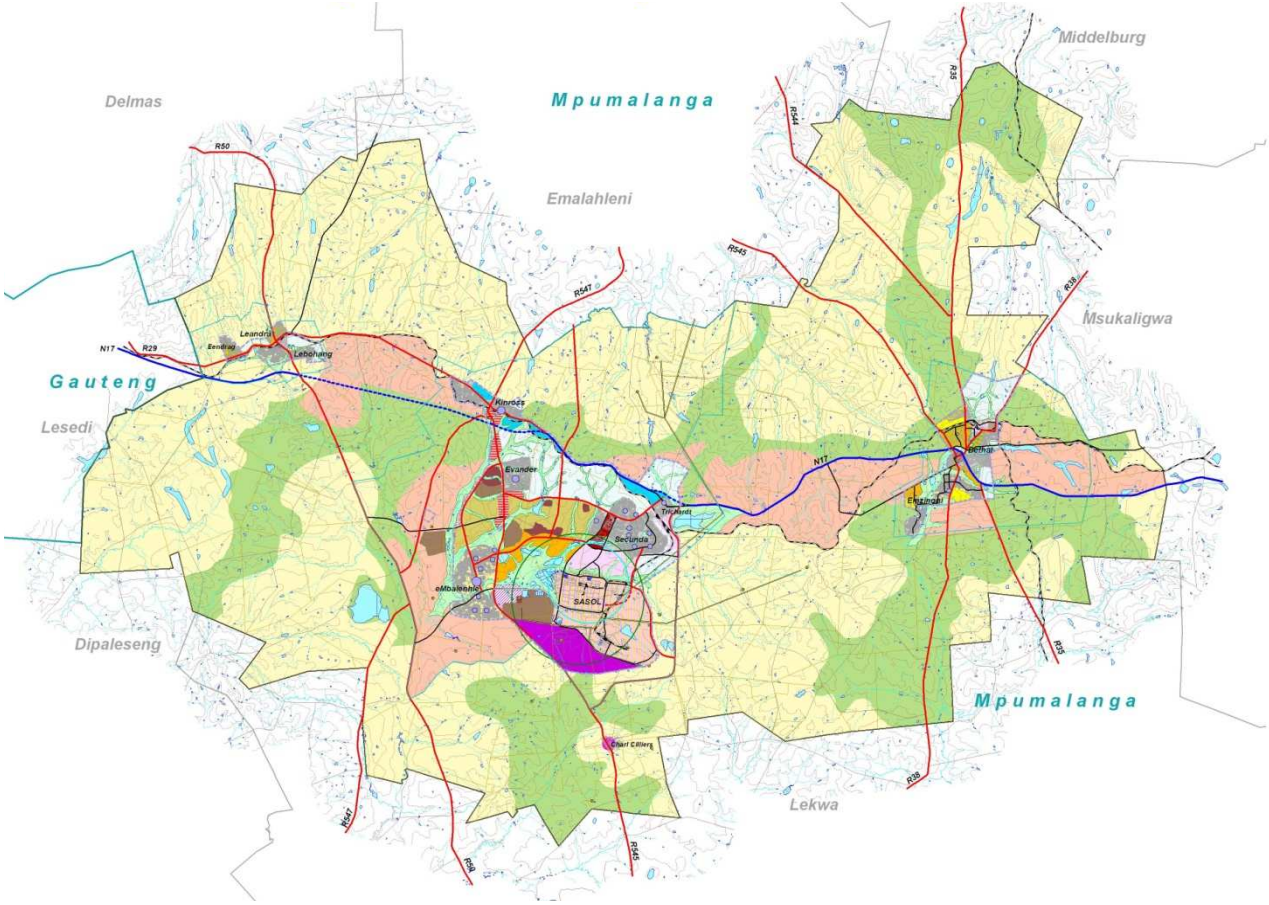
INTEGRATED DEVELOPMENT PLAN
2007 - 2011
FOR
GOVAN MBEKI MUNICIPALITY
REVIEWED 2010



GOVAN MBEKI MUNICIPALITY

UTLANYELWE
UKUKHULA

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ACRONYMS

ABET	Adult Based Education and Training
AIDS	Acquired Immune Deficiency Syndrome
CBOs	Community Based Organisations
CETA	Construction Education and Training Authority
CHBC	Community Home Base Care
CMIP	Consolidated Municipal Infrastructure Programme
CPTR	Current Public Transport Record
DACE	Department of Agriculture, Conservation and Environment
DBSA	Development Bank of South Africa
DEAT	Department of Environmental Affairs and Tourism
DAC	District AIDS Council
DALA	Department of Agriculture and Land Administration
DLA	Department of Land Affairs
DLGH	Department of Local Government and Housing
DPLG	Department of Provincial and Local Government
DTI	Department of Trade and Industry
DM	District Municipality
DMA	District management Area
DME	Department of Minerals and Energy
DPW	Department of Public Works
DWAF	Department of Water Affairs and Forestry
ECA	Environmental Conservation Act
EIA	Environmental Impact Assessment
EIP	Environmental Implementation Plan
EHS	Environmental Health Services
EMP	Environmental Management Plan
EMS	Environmental Management System
EPWP	Expanded Public Works Programme
FBS	Free basic Services
FBE	Free Basic Electricity
FPA	Fire Protection Association
GIS	Geographic Information System
GSDM	Gert Sibande District Municipality
GSDC	Gert Sibande District Council
HDI	Human Development Index
HOD	Head of Department
IDP	Integrated Development Planning
IGR	Intergovernmental Relations
IEM	Integrated Environmental Management
IMEP	Integrated Municipal Environmental Programme
IWIAMP	Integrated Water Infrastructure and Asset Management Plan
IWMP	Integrated Waste Management Plan
INEPBPU	Integrated National Electrification Programme Business Planning Unit
IS	Information System
IT	Information Technology
ITP	Integrated Transport Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
LDO	Land Development Objective

LED	Local Economic Development
LM	Local Municipality
LRAD	Land Redistribution for Agricultural Development

ACRONYMS (continued)

LUMS	Land Use Management System
MAM	Multi Agency Mechanism
MEC	Member of Executive Committee
MFMA	Municipal Finance Management Act
MHS	Municipal Health Services
MIG	Municipal Infrastructure Grant
MPCC	Multi Purpose Community Centres
MSIG	Municipal Systems Improvement Grant
MSP	Master Systems Plan
NEMA	National Environmental Management Act
NEPAD	New Partnership for Africa‘s Development
NER	National Electricity Regulator
NGO	Non Governmental Organization
NSDP	National Spatial Development Perspective
NWMS	National Waste Management Strategy
OLS	Operating Licence Strategy
PGDS	Provincial Growth and Development Strategy
PHC	Primary Health Care
PMS	Performance Management System
PPP	Public Performance Areas
REDS	Regional Electricity Distribution System
RSC	Regional Service Council
SABS	South Africa Bureau of Standards
SACOB	South Africa Chamber of Business
SALGA	South Africa Local Government and Administration
SANAC	South African National AIDS Council
SANCO	South Africa National Civic Organization
SAPS	South African Police Service
SETA	Sector Education Training Authority
SDF	Spatial Development Framework
SLA	Service Level Agreement
SOER	State of the Environment Report
WSA	Water Services Authorities
WSDP	Water Services Development Plan
WWTP	Waste Water Treatment Plant

FOREWORD BY THE EXECUTIVE MAYOR CLLR S.S NKOSI
IDP REVIEW 2010/2011

Local government operates in an ever changing macroeconomic environment. The dynamic nature of local, national and global environments constantly presents local government with new challenges and demands. Similarly the needs of local communities continuously change. Our five year Integrated Development Plan (IDP) is reviewed annually so that we can always be confident that it addresses the real and relevant needs of our populace.

Govan Mbeki Municipality is experiencing rapid urban growth which directly results in enormous pressure on the environment.
To comply with the growing needs of the Govan Mbeki's population the municipal council must ensure all development within our municipal area is economically competitive and socially acceptable. It is also crucial that we recognize and effectively manage the environment within which social and economic development occurs in order to ensure a sustainable environment.

Within a year another cycle of the IDP prepared in terms of the Municipal Systems Act , 2000 will come to an end a new cycle will commence in 2010/2011. With this in mind, our municipality as part of its desire to continuously improve its performance expressed the need to revisit its current development-planning model.

It is for this reason the municipal council resolved to phase in Ward Based Planning as part of the effective IDP process and we are confident that the populace has adequately participated in this process to ensure that their valuable inputs inform municipal planning and the next budget.

I thank you.

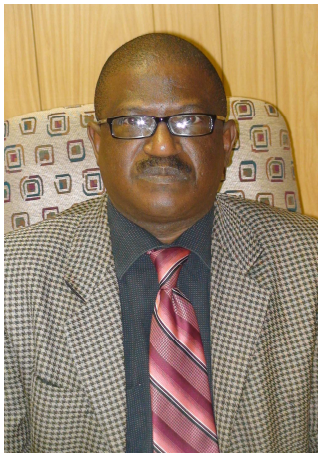
FOREWORD BY THE MUNICIPAL MANAGER: DR L H MATHUNYANE
2010/2011 FINANCIAL YEAR

It has been noted by the Ministerial Task Team interim report that one of the many challenges in local Government which contributed to the flaring-up of service delivery was the misalignment of the integrated Development Plan to the Budget: The system Act:32 of 200, chapter 4 compels the institution to engage with Communities on Development matters.

The IDP review process is fundamental in addressing service delivery related matters, and this must be taken advantage of by all stakeholders. There is a legislation injunction that Municipal planning cycle is done within a set timetable, so as to coincide with the planning of both Provincial and National sphere of government. It is therefore imperative that all IDP Review engagements (Community meetings and IDP forums) are being attended by all stakeholders so as to make their input before the Plan is adopted by Council.

Equal important to be considered by the council is the issue of the municipally turnaround strategy as well the usage of household survey statistical information to base on the planning of the municipality..

Thank You



1. IDP OVERVIEW

1.1 INTRODUCTION

Vision:

"To lead in service delivery and economic development"

Mission:

"Championing an integrated service delivery and sustainable economic growth with stakeholder involvement"

Corporate Values:

- Transparency
- Accountability
- Excellence
- Consultation

Strategic Focus Areas	Strategic Objectives
Infrastructure and Services	To provide, improve and sustain infrastructure and services
Social and Economic Development	To promote socio-economic development in rural and urban areas
Institutional Transformation	To enable and speed up institutional transformation and effectiveness
Democracy and Good Governance	To strengthen democracy and good governance
Financial Management and Viability	To improve and sustain financial management

The 2008 – 2011 Integrated Development Plan document is meant to guide development and planning for the new political office bearers with emphasis on improving socio-economic situation, meeting millennium targets, improving service delivery mechanisms, strengthening and improving inter-governmental relations and community participation. The aim of the documents is to ensure comprehensive Integrated Planning and Economic Development within the Govan Mbeki Municipality.

IDP must reflect the municipal / council's vision for the long term development of the municipality and cite critical development and internal transformation needs.

An assessment of the existing level of development in the municipal jurisdiction, identification of communities that are indigent, communities who do not have access to basic municipal services.

The IDP as the strategic business plan of government institution will allow one to identify together with the community that is affected sustainable projects that can be

funded by government or by private sector, and projects that demand co-funding by both the private sector and public sector.

It can also be used as tool for community building and transformation. The IDP should also contain information relevant to the following key components viz Financial Planning, Disaster Management Plan, Spatial Development Framework, Local Economic Development Planning which collectively assist to attract direct investment and foreign indirect investments.

The IDP of the institution must also capture key performance indicators and performance targets of the institution, business case of the institution to reflect the municipal priorities, objectives of the political leg of the institution, fusion of all the spheres of government in terms of planning as well as capture all the sectoral plans.

Using the IDP one will be able to reverse the legacy of the past by utilizing tools provided in the IDP to restructure cities, towns and rural areas, promote social equity, align and coordinate resources across the spheres of government.

It is through the integrated development planning process that issues cutting across the spheres of government are handled without any duplication.

The following strategies will also assist in guiding development within the municipality viz: Human Resource Management and Development, Housing Chapter, Local Economic Development.

1.2 MUNICIPAL OVERVIEW

1.2.1 Locality:

- Govan Mbeki Local Municipality is located in the north western side of the Gert Sibande District Municipality and in the south-western part of Mpumalanga Province, abutting Gauteng, approximately 150 km east of Johannesburg and approximately 300 km southwest of Nelspruit.
- The municipality is strategically placed between KwaZulu Natal, Free State, Gauteng and Swaziland and is linked by national roads and railway lines.

1.2.2 Area:

- Govan Mbeki is 2958.9 km² in extent
- This equates to 9.3 % of the Gert Sibande land mass.

1.2.3 Study Area:

- *Secunda:* was established in 1975 as a direct result of the establishment of the Suid-Afrikaanse Steenkool en Olie (SASOL) plant to produce alternative fuel for South Africa during the height of international isolation of the previous Government.The town was established firstly to provide close accommodation for workers employed by SASOL and secondly to serve as a local service centre for the sub-region. The first extension of Secunda was proclaimed in 1977 and the town has now grown to accommodate 40400 (1996 figures) people.

- *Trichardt:* The town is situated to the east of Secunda with the railway line to the SASOL plant forming a major constraint to the total spatial integration of the two urban nodes. Trichardt was established in the early 1900's as an agricultural station. Trichardt had the fastest growth after the establishment of SASOL in 1975. After the establishment of SASOL however, the agricultural character of the town has gradually diminished and today Trichardt resembles a fully fledged town with sufficiently well developed infrastructure. The town has however, not grown significantly in terms of spatial growth over the years and it currently has a population of about 3800 people.

- *Kinross:* was established as an agricultural service centre. It forms a linear stretch along the N17 and the railway line to the south of the town and is directly linked to Secunda an SASOL via a dual carriageway south of the towns. The town is largely reliant on SASOL for employment as well as to a lesser extent, the surrounding Power Stations and commercial farming activities. The area of Thistle Grove to the west of Kinross has provided an important dormitory to the majority of labour to both SASOL and the nearby Matla Power Station. Economically, Kinross relies mainly on through traffic from Gauteng to Secunda and the N17 road is therefore very significant to the business activity of Kinross. Together with Thistle Grove, Kinross has an estimated population of about 10 000 people including Siphumelele [ext 25].

- *Evander:* Was established in 1955 as a result of the discovery of gold in the Highveld Ridge area. It was established primarily to accommodate mining employees from "Gengold" and Kinross gold mines to the extent that even to date about 90% of the residents of Evander are employees of Harmony Mine Company. It is situated about 8 km west of Secunda and like Secunda; it is endowed with good infrastructure and other Engineering Services. The town was proclaimed in 1960 and obtained her full municipal status in 1972. Evander still has a limited commercial service component and her 12 500 residents depend largely on Secunda for most of their commercial service needs and employment opportunities.

- *Embalenhle:* With the growth of Sasol Synthetic Fuels as the major employer and its increased drive to recruit labour from a field in the late seventies, it became necessary to establish a dormitory town within the Highveld Ridge complex to accommodate the increased workers employed by Sasol Synthetic Fuel. As a result, eMbalenhle was established in 1978 on the farm Langverwacht 282 IS The town is based on a mixture of traditional gridiron and modern town planning designs and boasts some of the modern community facilities within the sub-region. eMbalenhle has grown significantly from its inception in 1978 and today it has approximately 210 000 inhabitants.

- *Charl Cilliers:* Situated about 30 kilometers south of Sasol lies the township Charl Cilliers. Mainly residential stands, that serves in the housing need of the HRTLC area although only 10% are yet developed. A Church, Police Station, Post Office and several General Dealers are situated within Charl Cilliers. The community of Charl Cilliers relies mainly on through traffic (105-1) to create business opportunities for the residents. Some of the internal roads are tarred. Eskom, provides electricity and sewerage disposal tanks are provided within the township. Lately, some squatters moved into the area and this already created tension and conflict between different parties living in the same area.

- *Bethal:* In the late seventies of the nineteenth century the distribution of the population was such that the need for an independent congregation gave rise

to the Parish of Bethal. In 1904, Bethal was declared a municipality and Mr George Hutchinson was elected the first chairman of the Municipal Council of Bethal. In 1905, the railway line from Springs to the North Coast reached Bethal and contributed to the prosperity of the town. Today, Bethal has approximately 20 000 residents depending on her.

- *Emzinoni:* The eMzinoni extension has a virtually square shape and has the following logical physical boundaries: North: The Baanbreker road – provincial road no 456; West: the western boundary of portion 4, Blesbokspruit 148 IS; South: the proposed provincial road – P109-1; East: the Bethal -= Standerton road – P30-2. eMzinoni and its environs are located within the Highveld region consisting of a rolling hill landscape at an average elevation of about 1640 m above sea level. The area drains into the south flowing Blesbokspruit located to the west of eMzinoni. Topography is essentially level in the flood plains and vegetation comprises thick grass. Over the remainder of the site vegetation comprises maize, Lucerne, sun flower and bean fields and typical Highveld grass in uncultivated areas. There is approximately 100 000 residents in eMzinoni Township.
- *Leandra:* The Leandra Local Council is within the area of jurisdiction of the Gert Sibande District Council. The town consists of the towns of Eendracht, Leslie and Lebohang. Leandra was established to fulfil a service centre role for either the mining and or agricultural sectors in the district. The district is close to Gauteng and the Witbank-Middelburg complex. The centre benefit directly from spill-over effects from development in these centres. Today, Leandra has approximately 80 000 residents.

1.2.4 Boundaries and Neighbours:

- Govan Mbeki Local Municpality is bounded by Msukaligwa Local Municipality to the east, Lekwa Local Municipality to the south, Dipaleseng Local Municipality and Gauteng Province (Sedibeng Municipality) to the west and Nkangala District Municipality to the north.
- The spill over effects of Gauteng and the Witbank-Middleburg developments has direct benefits for the economy of the Municipality.

1.2.5 Key Features:

- The largest towns in the municipality are Secunda and Bethal.
- Smaller settlements include Kinross, Evander, Embalenhle, Leandra, Lebohang, Trichardt, Emzinoni and Charl Cilliers.
- The N17 freeway passes through the municipal area.
- Rail routes run through Govan Mbeki from Gauteng to KwaZulu-Natal but are used for the transportation of goods only.
- The main land use in the area is farming, the majority of which is commercial farming.
- The petro-chemical industry is the key industry in the area with SASOL being the major investor in this sector.
- SASOL Mining is operating 5 Coal Mines and Harmony Mining 3 gold Mines

1.2.6 Climate and Air Quality:

The Municipality is situated in a subtropical climate zone, where rainfall occurs in the summer months between September and May. Throughout the region, 95% of the rainfall is received during the summer six months, October to March, but the month of maximum precipitation is either January or February. The western portions of the municipality can receive between 600-800mm/year and the eastern portion can receive between 800-1000mm/year.

In summer, temperatures range from as high as 40 degree Celsius during the day to 10 degree Celsius in the evenings. Winters are milder and temperatures usually vary between 20 degrees Celsius during the day and 10 degree Celsius in the evenings. Frost does occur, but apart from light frost which may occur from May to August, the period during which ordinary frosts may be expected is less than 30 days per year.

Five pollution transport pathways across the Highveld with regards to wind direction were determined according to wind directions over South Africa. The most relevant transport pathways in the Gert Sibande District Municipality are the direct transport towards the Indian Ocean and recirculation over the subcontinent.

1.2.7 Topography / Geology / Soil Potential:

Govan Mbeki is fairly flat with no areas with a slope of more than 9%. The municipality falls within the Karoo Supergroup. The underlying rock types of the area are dominated by the presence of dolerine intrusion, arenite and rhyolite deposits.

The soil potential varies from a poor suitability for agriculture on the northern border and south western regions. The soil potential in the area is impacted upon by mining activities as well as by unsuitable agricultural activities and the use of pesticides which inflict negative impact on the quality and arability of the soil.

1.2.8 Hydrology and Wetlands:

Govan Mbeki Municipality straddles the divide between the Upper Vaal Water Management Area, and the Olifants River WMA in the Noorth of the municipality. Due to the location of a major continental divide (watershed) which runs east to west across the municipality, the rivers in the municipality flow either in a northerly or southerly direction.

The Trichartspruit flows northwards from the municipality, and forms the part of the upper catchment of the Olifants River. The Blesbokspruit, which flows through Bethal, and the Waterval River, drains southwards towards the Vaal River in the South. The headwaters of the Suikerbosrant River rise in the municipality and flow out of the municipality in the west. Both the upper Olifants and Waterval (Vaal) catchments are seriously impacted by concentration of mining and industry in the Secunda area. River ecosystems in this area are generally in a fair to poor condition.

Both pans and palustrine (marsh/vlei) wetlands occur in the municipality. A large (vlei) wetland system occurs along the Suikerbosrant River and a number of small non-perennial pans exist. Extensive seepage areas exist in the streams and rivers draining northwards from\the municipality.

These areas play an important role in the hydrological functioning of the Olifants River, attenuating water and through the slow release of water ensuring perennial flow within the upper catchment. The drainage of wetlands as well as the industrial and agricultural activities that are taking place in the municipality have a negative impact upon the water quality and hydrological systems of the municipality.

1.2.9 Biodiversity:

Govan Mbeki Municipality does not have areas of particularly high biodiversity. However, the highest biodiversity in the municipality is located in the northern sections, to the north of the N17 Highway.

The municipality is dominated by Acocks Themeda Veld (Turf Highveld) with a band of Bankenveld to the north west of Bethal. These veld types have all been transformed over the entire Mpumalanga to some degree by various land uses.

Negative impacts on biodiversity in this area are related to mining, industry and agriculture. Many of these impacts are significant and should be managed on a site specific basis. Natural and untouched habitants are rapidly decreasing and becoming increasingly fragmented into unsustainable habitants, which leads to loss of biodiversity.

Agriculture, grazing, forestry, mining, industry and urban development impact on biodiversity whether it's through mechanical clearance of existing vegetation or pesticides and pollution entering the ecosystem.

1.2.10 Spatial:

As far as its regional content is concerned, Govan Mbeki is situated on the Gauteng/Richards Bay Corridor formed by the National Road N17 and the Richards Bay rail line running through the area in an east-west direction. Govan Mbeki has the most diversified economy within the Gert Sibande District, dominated by the petrochemical industry (the SASOL II and III complexes) and coal and gold mining. Govan Mbeki has the largest underground coal mining complex in the world which makes it an important strategic area within the national context.

The area can be described as mostly agricultural / rural, with 3 urban conglomerations situated within it, namely Leandra / Lebohang on the western edge, the Greater Secunda (Trichardt, Evander, Kinross and Secunda/eMbalenhle) conurbation in the central part and Bethal / eMzinoni on its eastern edge.

The municipality has major mining (both coal and gold) industries like the Sasol Mines, Sudo-Coal, Isibonelo and others; Sasol and its companies and various production companies.

The most prevalent land uses in rural areas are commercial agriculture, coal and gold mining. A number of rural informal settlements occur in the area.

51,5% of the total population reside in the central Greater Secunda Complex, 21,6% reside in Bethal/eMzinoni, 14,1% reside in Leandra/ Lebohang and 12,8% stay in rural hinterland. There is a huge socio-economic gap between the previous white areas and the previous disadvantaged township areas.

The economy of the municipality is dominated by SASOL, coal and gold mining and commercial agriculture. The Johannesburg – Richards Bay freight rail line and National Road N17 traverse the area in an east-west direction and are augmented by a number of provincial roads connecting it to a wider region.

Municipal services infrastructure in the municipality is located mostly within the urban areas. Some infrastructure backlogs exist, especially within the previously disadvantaged township areas. As far as the outlying rural areas are concerned, these rely almost exclusively on borehole water and septic tanks / pit latrines, while electricity is provided by Eskom. Developmental projects are initiated and carried out through PPP and in support of the government initiative of the EPWP.

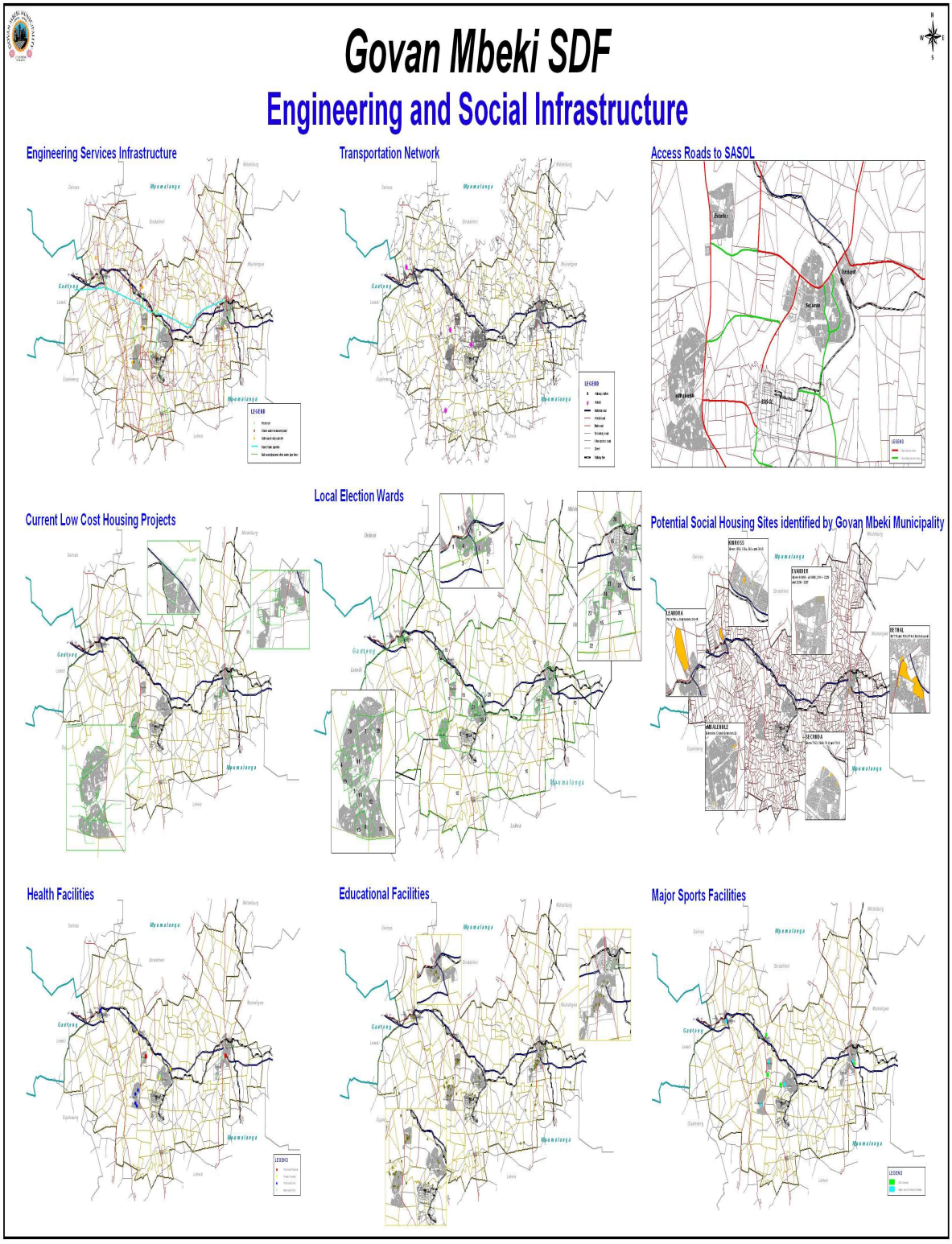
As far as housing demand is concerned, there are still a number of homeless people living in informal settlements throughout the study area. The total housing backlog is

estimated at approximately 60 000 units. A number of major low cost housing projects are currently being implemented, whilst there are a number of other developments taking place, amongst others, the duplex complexes, flats and office complexes and recently the first township mall at eMbalenhle that hosts approximately 50 chain stores.

Secunda / Trichardt is by far the most active business zone in Govan Mbeki. Secunda's regional role is underlined by the fact that 45% of the financial, administrative and professional concerns are situated here. Industrial activity in the area is completely dominated by SASOL, whose site area makes up to 85,7% of the total industrial / commercial land in the study area.

Community facilities tend to be clustered within the existing urban areas. Except for some farm schools, the outlying, sparsely populated rural areas do not have community facilities. Substantial backlogs exist in the provision of some community facilities. The development of LUMS will enhance the revitalisation of all towns within the municipality. The SDF seeks to provide future developmental opportunities within the municipal area.

As far as the environment is concerned, sensitive environments within the study area include the grassland biome as well as aquatic and wetland habitats. Pollution emanating from SASOL, the coal-fired power stations in adjacent areas and the various mining activities is a huge problem.



- **Further information on the engineering and infrastructure is available on the SDF document**

1.2.11 Institutional Capacity / Institutional Plans:

ISSUES	GOVAN MBEKI MUNICIPALITY
Organisational Structure	Approved. New structure under review
Total staff composition	1 431
Filled positions : Permanent	1 587
Filled positions : Temporary	115
Unfilled positions	132
Job Evaluation	Process not finalised
Delegation of Powers	Approved: A7/02/2009
Performance Management System	Framework Approved: B506/11/2002
Employment Equity Plan	Approved: B140/03/2002
Website	www.govanmbeki.gov.za
Communication Plan	Draft to be submitted to council for approval
Indigent Policy	Approved: A11/05/2007
Workplace HIV/AIDS Plan	Included in Employment Equity Plan
Service Delivery and Budget Implementation Plan / Budget 2007/08	Approved: A11/05/2007
Local Economic Development Strategy	Approved: B42/04/2008
Supply Chain Management Policy	Approved: B77/09/2006
Spatial Development Framework	Approved: B72/08/2006
Land Alienation Policy	Approved: B51/10/2007
Human Resource Development and Management: • Skills Development Plan • Employee Assistance • Recruitment Policy	Approved: B48/10/2007
Housing Charter Policy	Approved: B212/11/2005
Housing Policy	Approved: B362/11/2004
Anti-Corruption Policy	Approved: B48/02/2004
Transport and Equipment Policy	Approved: B47/02/2004

1.3 POPULATION:

	Formal Households 2006	Informal Households 2006	Traditional Households 2006	Population Census 2001	Population growth projection
Govan Mbeki	82 169	5 247	1 191	221 747	2%

Source: StatsSA 2001 / GSDM WSDP 2006

1.3.1 Populations Size and Growth:

The table below depicts the following that population growth in Govan Mbeki has experience an increase of 1,6% growth between the period 2001-2007.

Table 1: Gert Sibande Population Size and Number of Households

	Population by Municipality [000]				Number of Households (HH)			HH Density [2007]
	1996	2001	2007	Annual Growth	1996	2001	2007	
Albert Luthuli	186 750	189 051	191 311	0.2%	36 351	42 354	46 130	4.15
Msukaligwa	111 308	116 894	140 480	2.4%	26 347	34 337	39 729	3.54
Mkhondo	103 554	141 843	148 401	3.9%	19 362	30 724	33 566	4.42
Pixley ka Seme	71 653	77 565	91 091	2.5%	14 912	19 305	22 627	4.03
Lekwa	94 298	95 559	116 353	2.1%	21 526	27 668	31 942	3.64
Depaleseng	40 003	36 766	39 901	0.0%	9 741	10 993	11 726	3.40
Govan Mbeki	216 406	198 536	254 031	1.6%	51 295	62 874	73 078	3.48
Gert Sibande	**823 973**	**856 214**	**981 569**	**1.7%**	**179 534**	**228 256**	**258 798**	**3.79**
Mpumalanga	3143 918	3442 199	3680 733	1.6%	674 875	832 070	969 997	3.79
National	41780 470	45145 618	47963 626	1.3%	9370 586	11 364 451	13043 694	3.68

Source: Global Insight: Regional eXplorer 388 (2.2b)

1.3.2 Population Groups and Gender

The following table depicts the population in Govan Mbeki Municipality in 2007 the blacks constituted 211 807, the white constituted 37 901, the coloured 1 944, the Asian 2 380. There were more males (129 440) across colour line than females (124 592).

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Table 2: Population Groups and Gender

	Population by Population Group [Numbers, 2007]				Population by Gender [Numbers, 2007]	
	Black	White	Coloured	Asian	Male	Female
Albert Luthuli	187 402	3 370	240	300	91 241	100 070
Msukaligwa	127 249	11 956	304	971	69 906	70 574
Mkhondo	141 653	5 355	480	913	73 212	75 189
Pixley ka Seme	84 390	5 824	332	545	43 999	47 092
Lekwa	100 948	12 676	1 603	1 125	59 360	56 993
Depaleseng	36 345	3 168	53	336	19 966	19 935
Govan Mbeki	211 807	37 901	1 944	2 380	129 440	124 592
Gert Sibande	**889 793**	**80 250**	**4 956**	**6 570**	**487 122**	**494 446**
Mpumalanga	3410 305	234 565	22 313	13 550	1815 502	1865 230
National	37821 955	4791 354	4174 477	1175 842	23587 609	24376 018

Source: Global Insight: Regional eXplorer 388 (2.2b)

With 254 031 people chart 1 shows that the Govan Mbeki municipality accounts for the largest share (26%) of the Gert Sibande population followed respectively by Albert Luthuli (19%), Msukaligwa (14%) and Mkhondo (15%). Dipalaseng on the other hand is the least populated municipality within the Gert Sibande, accounting for 39 901 people (4%) of the population.

Chart 2 depicts the following that Govan Mbeki Municipality is experience population growth (17.4%).

The municipality is experiencing a huge in migration due to employment opportunities offered by SASOL and the surrounding mines

Chart 1: Population by Municipalities (%) 2007

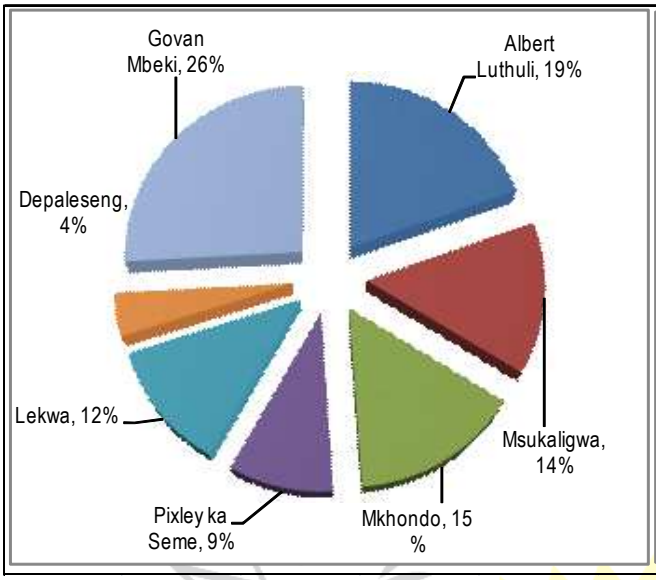
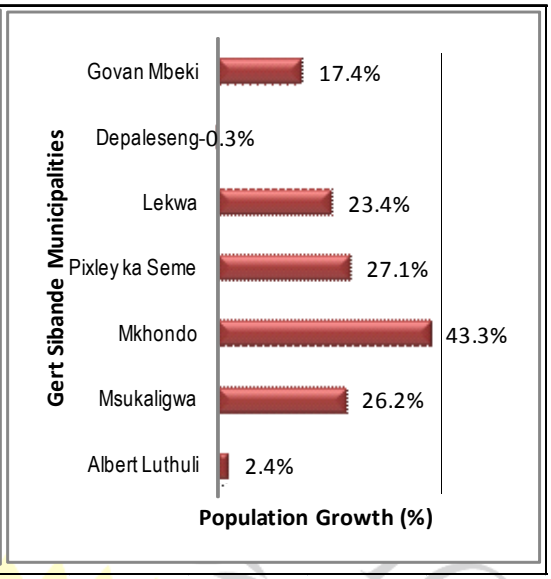


Chart 2: Population Growth

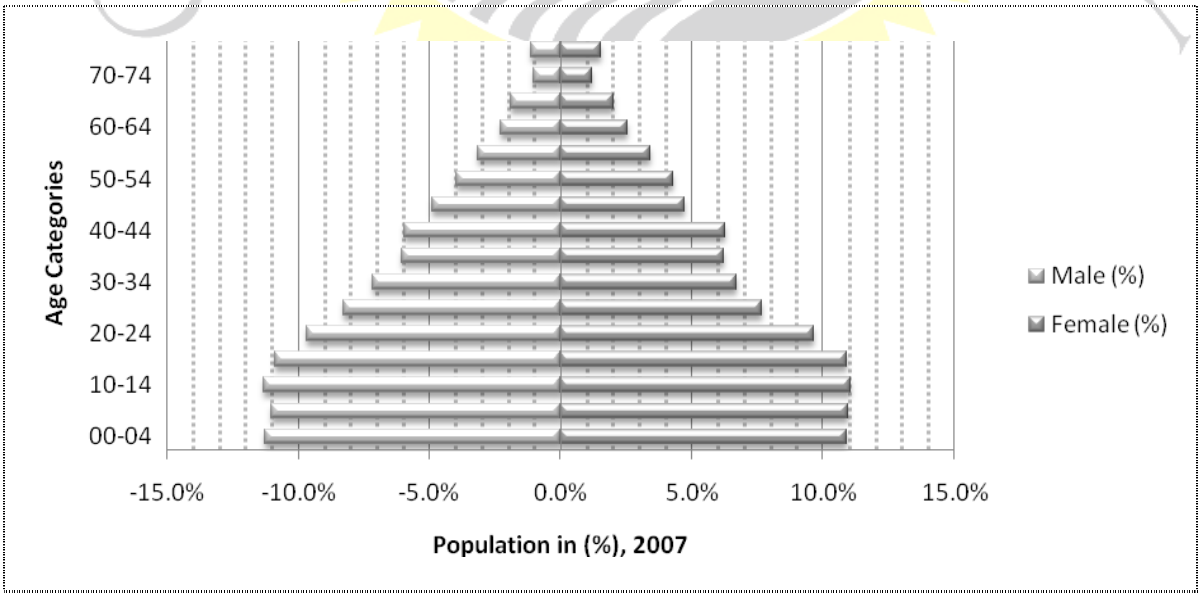


Source: Global Insight: Regional eXplorer 388 (2.2b)

1.3.3 Population by Age and Gender

In 2007 women made up the majority (50.7%) of the Gert Sibande population. During the same period the population is below the age of 14 was estimated at 326 459 or 33.5% of the GSDM population while those aged 60 and above were estimated at 66 957 (6.8%) of the population.

The youth (aged between 15 and 34 years) constitute 35.5% while the economically active population (ages of between 15 and 64 years) account for 62.3% of the total population. Another important observation is that the youth account for 56.9% of the economically active



Source: Global Insight: Regional eXplorer 388 (2.2b)

1.3.4 HIV Estimates:

HIV and AIDS impacts on the economy indirectly through morbidity as well as mortality. The former refers to loss of labour productivity due to illnesses and the increased health care costs.

AIDS related deaths result in the reduction of the population growth rates which in turn affect the skills availability. It has been variously observed that youth, especially young women are particulary vulnerable to infections for a variety of reasons including social and cultural power relations. The Govan Mbeki population is quite young and therefore predisposed to the risk of HIV infections

1.3.5 Demographic Implications for Govan Mbeki Municipality:

A relatively high population of people below age 14 which mean that health and education must be given a priority status in development planning.

The concentration of the economically active population below age 35 implies that employment and economic opportunities must reflect a bias towards youth which may include intensive skills development, on the job training etc.

The youth, in particular young women, are considered to be more vulnerable to social and economic deficits and the risk of contracting HIV.

The future size and quality of the economically active population will depend in large part on the ability of the municipality to develop the appropriate skills and most importantly, to retain these skills within the District municipality.

To a large extent these implications are the same for the district, region, province and country.

GOVAN MBEKI MUNICIPALITY; HOUSEHOLD INFORMATION 2009

TOWN	Population	PPH	Households (Popul/PPH)	Proclaimed Residential Stands TOTAL	Informal Res units: Not on stands
ZONE 1: URBAN					
EMZINONI	92,333	6.50	14,205	8,068	3,154
MILAN PARK	4,971	4.50	1,105	852	
BETHAL	15,920	3.82	4,168	5,049	
SUB-TOTAL	**113,224**	4.94	**19,477**	**13,969**	**3,154**
ZONE 2: URBAN					
SECUNDA	46,167	4.00	11,542	4,850	
TRICHARDT	4,826	4.30	1,122	620	
EVANDER	10,439	4.30	2,428	2,000	
KINROSS	20,846	4.30	4,848	3,232	
SUB-TOTAL	**82,277**	4.23	**19,939**	**10,702**	**0**
ZONE 3: URBAN					
EMBALENHLE	186,935	5.81	32,175	20,176	4,000
CHARL CILLIERS	1,576	4.37	361	296	
SUB-TOTAL	**172,514**	5.09	**32,535**	**20,472**	**4,000**

ZONE 4: URBAN					
LEBOHANG	64,745	6.30	10,277	7,994	500
LESLIE & EENDRACHT	8,963	4.37	2,051	1,096	
SUB-TOTAL	**67,453**	5.34	**12,328**	**9,090**	**500**
URBAN- TOTAL	**457,575**	5.50	**83,195**	**54,233**	**7,654**
RURAL- TOTAL(12%)	**62,180**	12.00	**5,182**		
TOTAL	**519,755**	8.75	**88,377**	**54,233**	**7,654**

POPULATION GROWTH 2009-2019 PROJECTED AT (3%)

2010	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**
95,103	97,956	100,895	103,922	107,039	110,251	113,558	116,965	120,474
4,971	5,120	5,273	5,432	5,594	5,762	5,935	6,113	6,297
16,398	16,890	17,396	17,918	18,456	19,009	19,580	20,167	20,772
116,471	**119,965**	**123,564**	**127,271**	**131,089**	**135,022**	**139,073**	**143,245**	**147,542**
47,552	48,978	50,447	51,961	53,520	55,125	56,779	58,482	60,237
4,971	5,120	5,273	5,432	5,594	5,762	5,935	6,113	6,297
10,752	11,075	11,407	11,749	12,102	12,465	12,839	13,224	13,620
21,471	22,115	22,779	23,462	24,166	24,891	25,638	26,407	27,199
84,746	**87,288**	**89,907**	**92,604**	**95,382**	**98,243**	**101,191**	**104,226**	**107,353**
192,543	198,319	204,269	210,397	216,709	223,210	229,906	236,804	243,908
1,623	1,672	1,722	1,774	1,827	1,882	1,938	1,997	2,056
172,514	**172,514**	**172,514**	**172,514**	**172,514**	**172,514**	**172,514**	**172,514**	**172,514**
66,687	68,688	70,748	72,871	75,057	77,309	79,628	82,017	84,477
9,231	9,508	9,794	10,087	10,390	10,702	11,023	11,354	11,694
67,453	**67,453**	**67,453**	**67,453**	**67,453**	**67,453**	**67,453**	**67,453**	**67,453**
471,302	485,441	500,004	515,004	530,454	546,368	562,759	579,642	597,031
63,113	64,060	65,021	65,996	66,986	67,991	69,010	70,046	71,096
534,415	**549,501**	**565,025**	**581,000**	**597,440**	**614,359**	**631,769**	**649,687**	**668,127**

SOURCE;URBAN
& RURAL
DEVELOPMENT
JANUARY 2009

1.3.6 Development Profile:

➢ *Human Development Index*

According to Global Insight (2007) the Human Development Index (HDI) is a composite, relative index that attempts to quantify the extent of human development of a community. It is based on measures of life expectancy, literacy and income. It is thus seen as a measure of people's ability to live a long and healthy life, to communicate, to participate in the life of the community and to have sufficient resources to obtain a decent living. The HDI can assume a maximum level of 1, indicating a high level of human development, and a minimum value of 0.

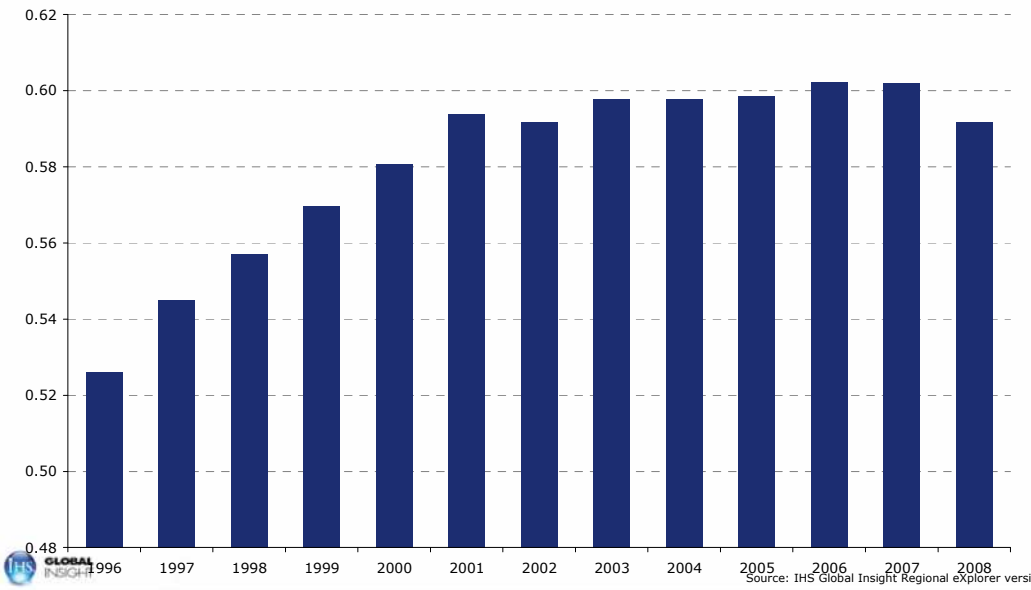
Table 3 below shows that, at (0.63) the HDI for Govan Mbeki is higher than both the Mpumalanga (0.53) and the national one (0.60). Also that, in addition to Govan Mbeki, only Msukaligwa (0.53) and Lekwa (0.55) are have HDI's equal to or above that of Mpumalanga. Of concern is that the indices for Mkhondo, Pixley ka Seme and Lekwa have not changed in past 7 years while that of Msukaligwa has decreased. Similarly, where improvements were observed, they were found to have been slower compared to the national levels. The improvements in HDI suggest that the various development interventions have had some impact albeit marginal over the past 11 years.

Table 3: Gert Sibande State of HDI, Gini Coefficient and Poverty Rates

	Human Development Index (HDI)			Gini Coefficient			% People Living in Poverty		
	1996	2001	2008	1996	2001	2009	1996	2001	2009
Albert Luthuli		0.45	0.46	0.57	0.62	0.63	63.0%	62.9%	62.5%
Msukaligwa	0.53	0.54	0.53	0.57	0.65	0.68	44.3%	50.5%	47.8%
Mkhondo	0.44	0.43	0.43	0.58	0.65	0.66	50.8%	58.1%	56.1%
Pixley ka Seme	0.45	0.48	0.48	0.61	0.67	0.68	53.7%	57.1%	53.6%
Lekwa	0.53	0.55	0.55	0.57	0.62	0.65	37.5%	48.8%	48.0%
Depaleseng	0.48	0.48	0.49	0.56	0.60	0.63	55.1%	70.1%	68.6%
Govan Mbeki	0.58	0.62	0.60	0.61	0.66	0.66	32.1%	38.4%	35.6
Gert Sibande	0.50	0.53	0.54	0.61	0.67	0.68	47.8%	53.4%	48.8%
Mpumalanga	0.49	0.52	0.53	0.61	0.66	0.68	50.4%	56.0%	51.2%
National	0.56	0.59	0.60	0.62	0.66	0.67	40.8%	48.1%	42.8%

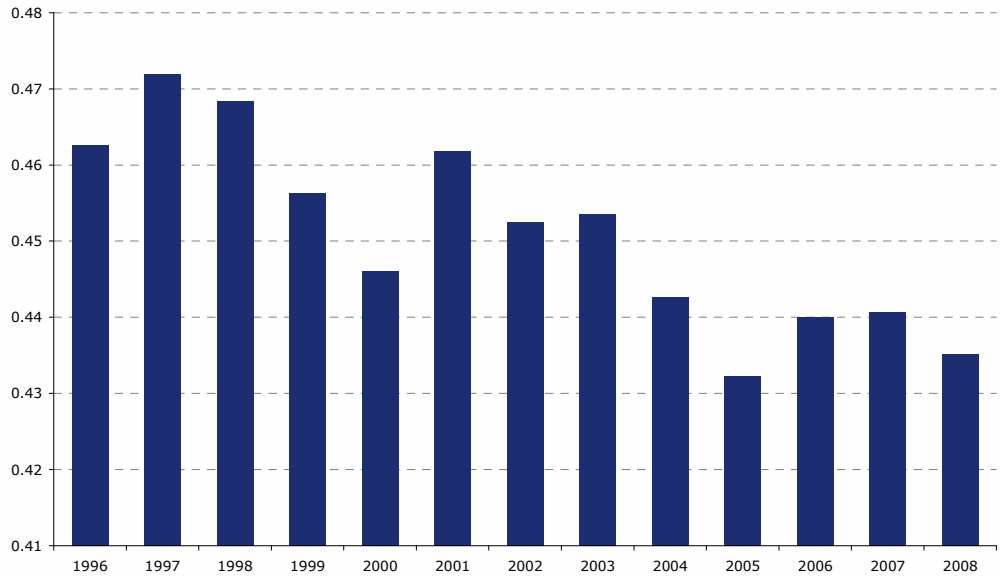
Source: Global Insight: Regional eXplorer 388 (2.2b)

Gini coefficient
MP307: Govan Mbeki Local Municipality (Highveld), African



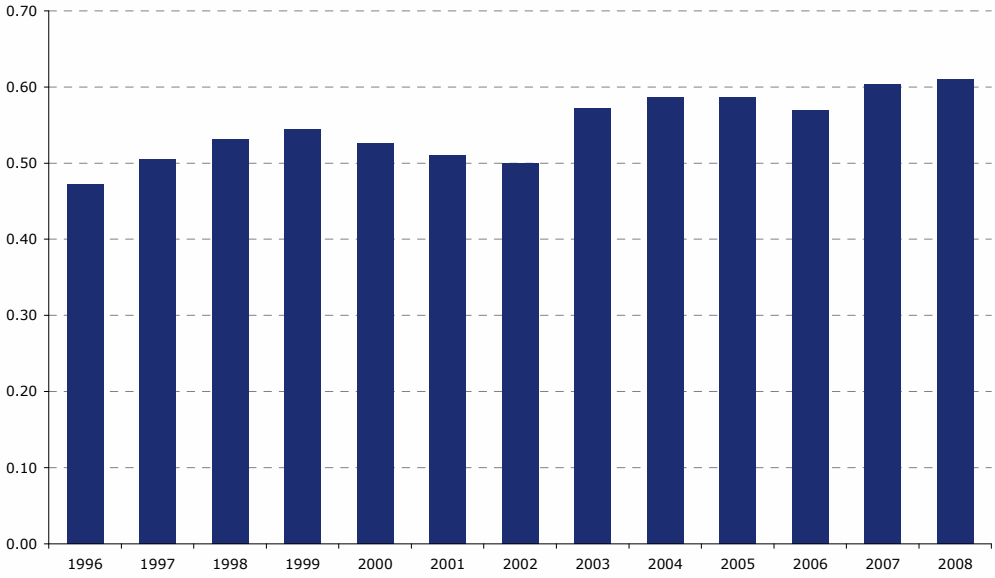
Source: IHS Global Insight Regional eXplorer version 459

Gini coefficient
MP307: Govan Mbeki Local Municipality (Highveld), White



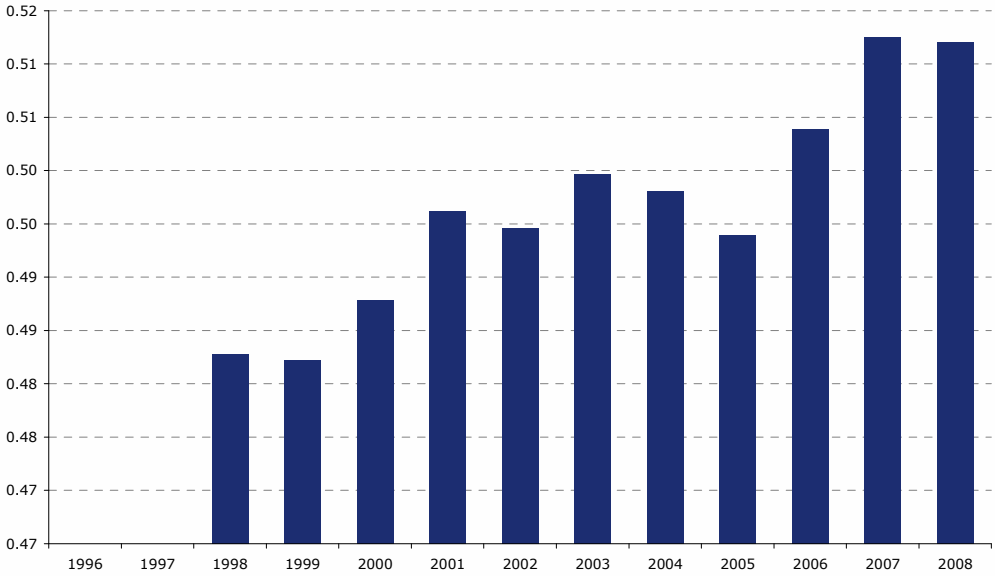
Source: IHS Global Insight Regional eXplorer version 459

Gini coefficient
MP307: Govan Mbeki Local Municipality (Highveld), Coloured



Source: IHS Global Insight Regional eXplorer version 459

Gini coefficient
MP307: Govan Mbeki Local Municipality (Highveld), Asian



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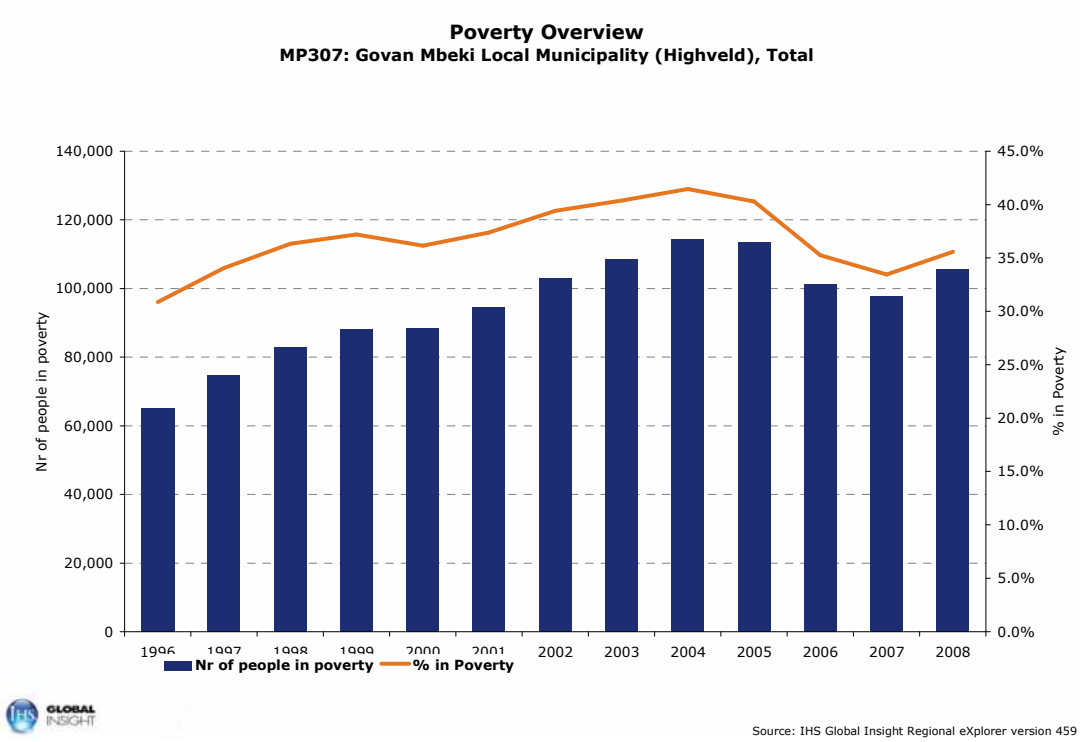
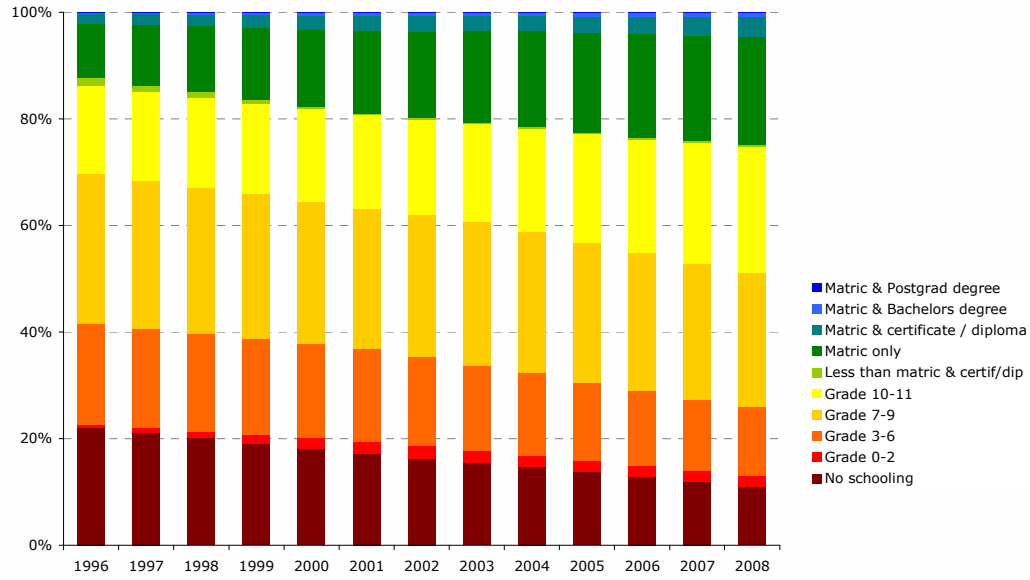


Local Municipalities (2005-12 boundaries)

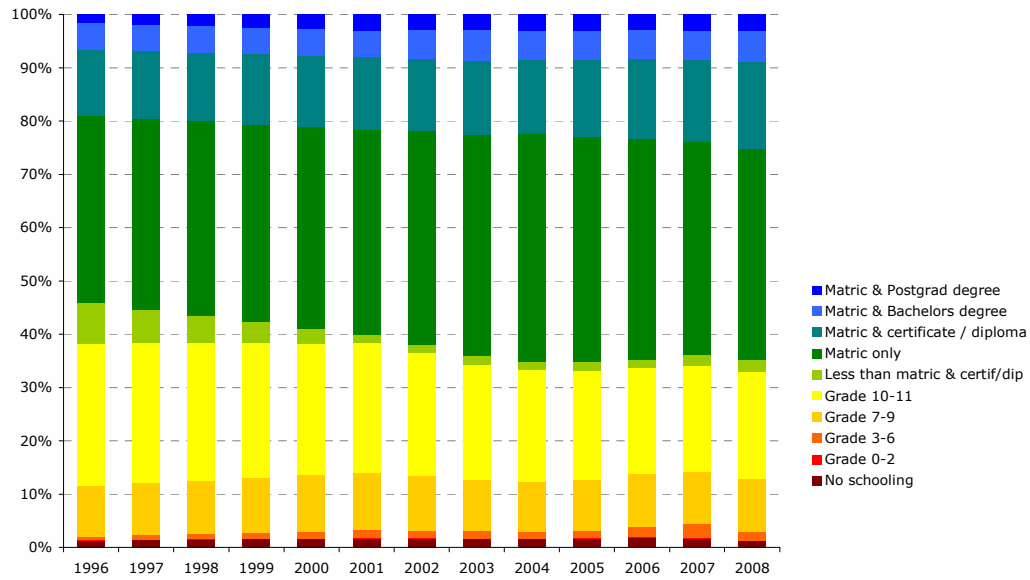
D301	MP301: Albert Luthuli Local Municipality	53.7%
D302	MP302: Msukaligwa Local Municipality	49.1%
D303	MP303: Mkhondo Local Municipality	69.5%
D304	MP304: Pixley Ka Seme Local Municipality	52.6%
D305	MP305: Lekwa Local Municipality (Standerton)	46.0%
D306	MP306: Dipaleseng Local Municipality	52.4%
D307	MP307: Govan Mbeki Local Municipality (Highveld)	35.6%

Progress in Education
MP307: Govan Mbeki Local Municipality (Highveld), African



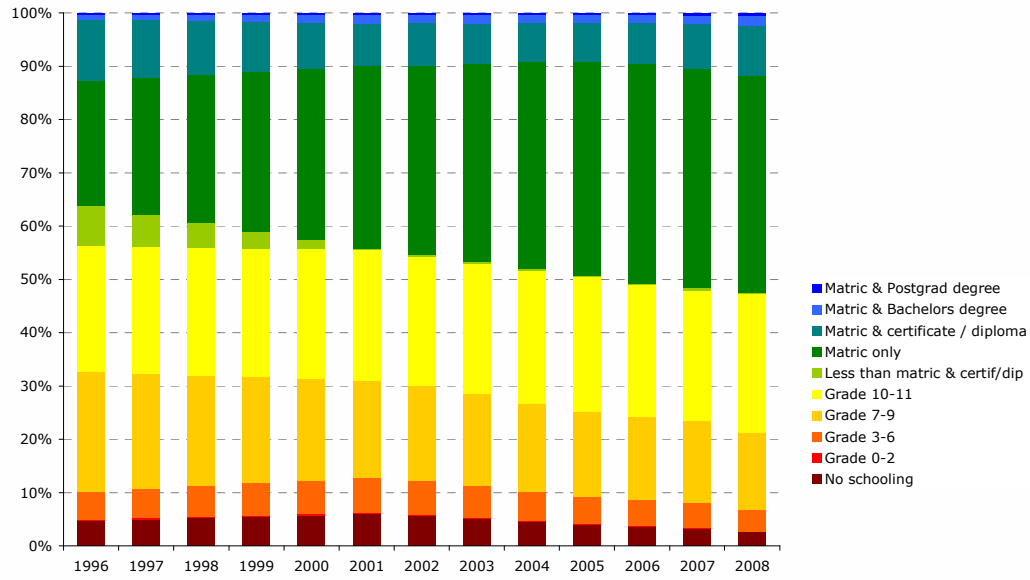
Source: IHS Global Insight Regional eXplorer version 459

Progress in Education
MP307: Govan Mbeki Local Municipality (Highveld), White



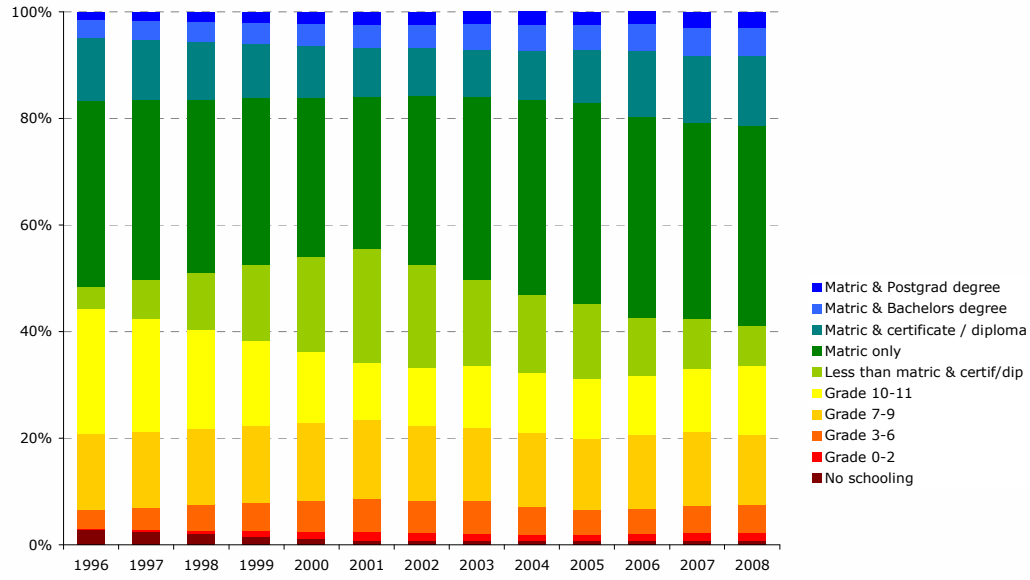
Source: IHS Global Insight Regional eXplorer version 459

Progress in Education
MP307: Govan Mbeki Local Municipality (Highveld), Coloured

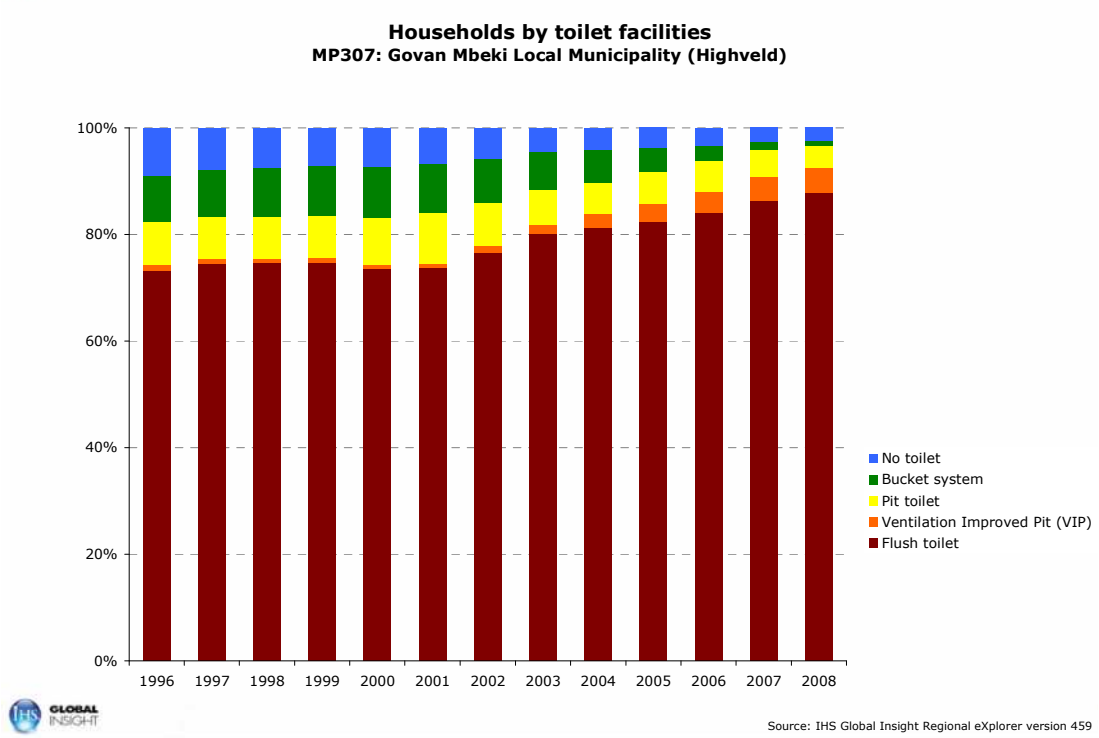


Source: IHS Global Insight Regional eXplorer version 459

Progress in Education
MP307: Govan Mbeki Local Municipality (Highveld), Asian



Source: IHS Global Insight Regional eXplorer version 459



➢ *Gini Coefficient*

IHS Global Insight (2007) defines the Gini coefficient is a summary statistic of income inequality, which varies from 0 (in the case of perfect equality where all households earn equal income) to 1 (in the case where one household earns all the income and other households earn nothing). A low Gini coefficient indicates more equal income or wealth distribution, while a high Gini coefficient indicates more unequal distribution. In practice the coefficient is likely to vary from approximately 0.25 to 0.70.

In terms of Table 3 above, most Gert Sibande local municipalities have relatively high Gini coefficients or high levels of income inequality. While the levels of inequality are broadly characteristic of the broader South Africa, the fact that they have continued to increase since 1996 and remain above the national level is a cause for great concern.

➢ *Income Poverty*

Poverty is often defined as deprivation of those things that determine the quality of life, including food, clothing, shelter and safe drinking water, as well as "intangibles" such as the opportunity to learn and to enjoy the respect of fellow citizens. One of the important indicators of poverty in a region is the number of households with an income below the Minimum Living Level **(MLL).** The MLL is annually determined by the Bureau of Market Research (UNISA). It is calculated for different regions, racial groups, household sizes, and reflects the minimum amount a household needs to earn to meet its basic needs.

In terms of Table 3 above Dipaleseng has the highest number (68.6%) of people living below the MLL while the number is lowest (29.2%) in Govan Mbeki. While it is encouraging that poverty rates have declined across all municipalities since 2001 they remain above the national rate of 42.9%. The decline has been widely attributed to the extension of the state's social security network.

Another important variable in measuring poverty is the poverty gap. This measure is used to derive the difference between each poor household's income and the poverty line. It thus measures the depth of poverty of each poor household. The aggregate poverty gap is calculated by summing the poverty gaps of each poor household. It is thus equivalent to the total amount by which the incomes of poor households need to be raised each year to bring all households up to the poverty line and hence out of poverty. It is the amount of income that would be required to bring every poor person exactly up to the poverty line, thereby eliminating poverty. According to IHS Global Insight (2007) the poverty gap has seen a marked increase in all municipalities since 1996.

Halving poverty by 2014 is the policy goal of South African government. Attaining this goal requires better targeting, effective coordination and integration of poverty intervention programmes across all spheres of government. This, in turn depends on the ability of all stakeholders to understand both the causes, manifestations, spatial characteristics and impact of poverty across age, gender of poverty. The increase in the number of people living in poverty suggests that, the current interventions are beginning to have desired impact.

- *Literacy and Education Levels*

Functional literacy is defined as the proportion of persons aged 20 and above that has completed Grade 7. It is the inability of an individual to use reading, writing and computational skills efficiently in everyday life situations. An increase in the basic literacy skills of adults has a positive effect on any economy. Functionally illiterate people are unlikely to take advantage of opportunities that are thrown up by the permeation of the information and communication technologies (ICT's). Research has found that, adults with better literacy skills are more likely to be employed, and to earn more, than those with poorer literacy skills, even when taking account of other factors which affect work performance.

Table 4 below indicates that Govan Mbeki has the highest (74.3%) number of functionally literate people and Mkhondo has the least (50.1%). With the exception of Govan Mbeki, the literacy rates of all the Gert Sibande municipalities remains below the national average of 71.3%.

It is generally accepted that education expands the range of options from which a person may choose and thus creates opportunities for a fulfilling life. It satisfies the basic human need for knowledge and skills. It provides a means of meeting basic needs, provided that adequate employment opportunities exist, and also helps sustain and accelerate overall development. The level of education of the population in a region influences its welfare through the indirect effects on health, fertility and life expectancy. Education helps to increase the value of other forms of social and physical investment.

Table 4: Highest Level of Education: Age 15+

Education Levels	National	Mpumalanga	Gert Sibande	Albert Luthuli	Msukaligwa	Mkhondo	Pixley ka Seme	Lekwa	Depaleseng	Govan Mbeki
No schooling	11.5%	17.6%	16.7%	21.6%	17.2%	21.4%	23.0%	12.4%	18.3%	10.4%
Grade 0-2	1.7%	1.8%	2.2%	1.8%	1.7%	2.8%	2.7%	3.3%	3.7%	1.6%
Grade 3-6	11.2%	11.2%	13.0%	11.4%	12.3%	15.2%	14.8%	15.6%	15.6%	11.2%
Grade 7-9	23.5%	22.6%	23.3%	23.0%	23.6%	23.1%	23.5%	25.5%	23.6%	22.5%
Grade 10-11	20.8%	20.3%	20.3%	21.3%	21.1%	18.7%	16.9%	19.4%	19.6%	21.8%
Less than matric & certif/dip	0.8%	0.6%	0.5%	0.4%	0.5%	0.4%	0.5%	0.5%	0.5%	0.6%
Matric only	22.2%	19.9%	18.4%	16.1%	18.3%	14.9%	13.9%	18.0%	14.9%	24.0%
Matric & certificate / diploma	5.4%	4.5%	4.1%	3.5%	4.0%	2.6%	3.4%	4.0%	2.8%	5.7%
Matric & Bachelors degree	1.9%	1.2%	1.0%	0.8%	1.0%	0.7%	0.9%	1.0%	0.6%	1.5%
Matric & Postgrad degree	0.8%	0.4%	0.4%	0.2%	0.3%	0.2%	0.4%	0.4%	0.3%	0.7%

Source: Global Insight: Regional eXplorer 388 (2.2b)

The table above depicts that 10.4% of the Govan Mbeki population aged 15 and above no form of schooling, 1.6% has gone up to grade, that 21.8% has gone up to grade 10-11, that only 24.0% has gone up to matric, that 0,7% has gone up to matric and postgraduate degree. This alone speaks volumes about the skills potential of the area and its ability to influence and inform development.

1.4 SOCIO-ECONOMIC PROFILE

1.4.1 Dwelling types (Statssa 2006):

	Formal	Informal	Traditional	Other
Govan Mbeki	36 413	23 687	1 422	192

Source: GSDM WSDP 2006

1.4.2 Labour Market Status (economically active population StatsSA 2006):

	Employed	Unemployed	Not economically active
Govan Mbeki	1.246	40 189	50 746

Source: GSDM WSDP 2006

The table above reflects the labour force within the municipality and demonstrates a huge challenge on the number of economically active population that is not employed nor engaged in any economic activity.

1.4.3 Extent, Population and People below minimum living standard and household income:

Extent (ha)	Population StatsSA 2006	Population below min. living standards	% People below min. living standards	Total Household income R	% to total household income for GSDM
295 470	221 731	102 287	45,83	3,115,704,748	43,36

Source: GSDM WSDP 2006

1.4.4 Economically Active Population in 2007:

Gender Grouping	Govan Mbeki	Gert Sibande
Male	73 573	220 690
Female	59 727	190 881
Total	**133 300**	**411 571**

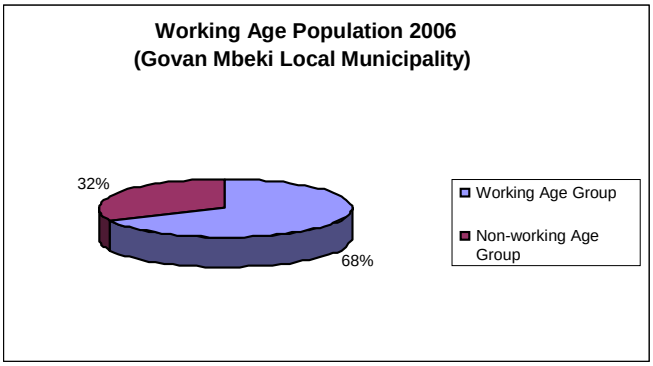
Source: Global Insight: Regional eXplorer 388

Ages	Percentage
15 – 34	35.8
35 - 64	24.8
65>	24.8
Total	**100**

Source: DWAF figures – April 2005

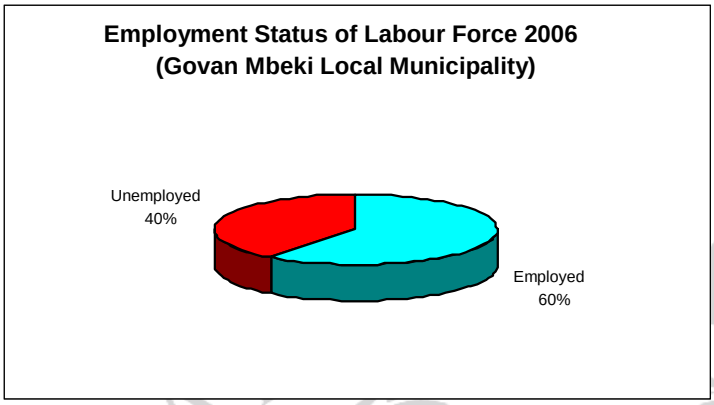
The tables reflect the huge number of people that need skills and capacity to support and sustain the municipality's economic growth and development. The challenge is also to redirect the available pool of potential labour force to acquire the needed technical skills to drive our economy.

(Chart 4)



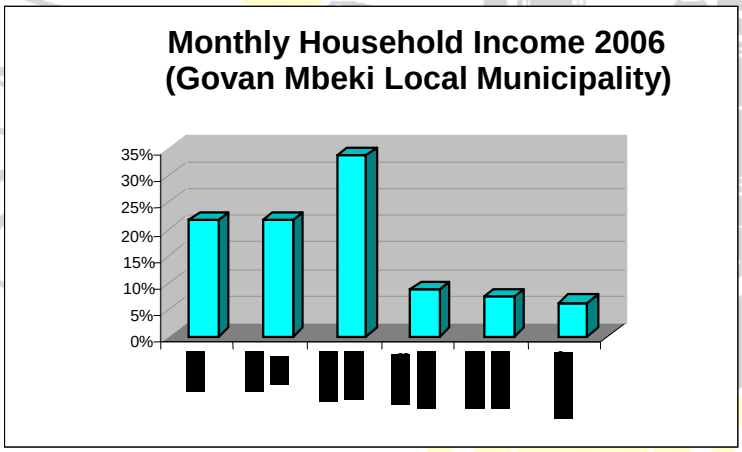
- 68 % of the total population falls within the working age group.
- 40 % of the economically active population is unemployed. This equates to a dependency ratio of 1:3.6 which is lower than the District's dependency ratio of 1:5.

(Chart 5)



- The key economic sectors within which the majority of the labour force is employed are mining and quarrying (19.9%), manufacturing (16.9%) and wholesale and retail at 13.5%.

(Chart 6)



- The model income is between R 8001.00 and R3200.00 per month whereas more than one in five households (21.6%) receives no monthly income.

In terms of the charts above, the challenges of creating more employment opportunities are a reality.

1.4.5 Tourism:

Municipality	GVA (R)
Govan Mbeki	121 640

Source: Global insight: Ricon (Pty) Ltd. Regional Economic Explorer Version 2.0c

The above table reflect the estimated contribution of the municipality to the regional economy and the province. There is still more the municipality can do expand its economic contribution through its economic growth and development strategy.

1.4.6 Mining and Quarrying:

Municipality	Mining and Quarrying (tons)
Govan Mbeki	4 186 523

Source: Global insight: Ricon (Pty) Ltd. Regional Economic Explorer Version 2.0c

The above table reflects the amount of mining and quarrying activities that takes place in Govan Mbeki Municipality.

1.4.7 Manufacturing – Labour Intensive:

Municipality	Manufacturing – Labour Intensive (personnel)
Govan Mbeki	10 969 693

Source: Global insight: Ricon (Pty) Ltd. Regional Economic Explorer Version 2.0c

The above table reflects number of the labour intensive personnel absorbed in the manufacturing sector. The main challenge for the municipality is the shortage of critical skills to support the major economic contributors; Petro- Chemical Industry and government institutions, to grow and sustain economic growth and development.

1.4.8 Construction and Infrastructure Projects:

Municipality	Number (R)
Govan Mbeki	1 146 799

Source: Global insight: Ricon (Pty) Ltd. Regional Economic Explorer Version 2.0c

The above table reflects the infrastructure investments made by the municipality in minimizing the infrastructure and construction backlog. The continuous contribution to its local economy through these investments is aimed at providing sustainable services and creating a conducive environment for economic growth and development.

Employment totals in 2007 and Annual Growth (% Constant 2000 Prices)

Sectors	Govan Mbeki	Gert Sibande	Annual Growth in GMM	Annual Growth in GSDM
Agriculture	2 968	34 861	2.6%	1.7%
Mining	17 521	29 054	-6.3%	-6.6%
Manufacturing	21 818	31 285	5.7%	-2.5%
Electricity	695	3 184	2.1%	-1.3%
Construction	5 991	13 649	25.1%	15.4%
Trade	21 849	45 153	8.5%	0.0%
Transport	3 821	8 720	11.1%	2.5%
Finance	4 642	8 912	14.8%	9.1%
Community Services	8 551	30 425	2.7%	2.7%
Households	6 071	16 334		
Total	**93 928**	**221 576**		

Source: Global insight: Ricon (Pty) Ltd. Regional Economic Explorer Version 2.0c

The table captured depicts the following viz fluctuation and stability in agricultural sector, decline in mining of gold and uranium ore, mining of coal and lignite.

Growth in the following sectors viz manufacturing, electricity, construction, trade, transport finance, community services

Poverty Indicators: Poverty Gap (Rmillion) in 2007

Population Group	Govan Mbeki	Gert Sibande
Black	110	116.09
White	6	2.15
Coloured	1	0.50
Asian	0	0.09
Total	**117**	**118,83**

Source: Global insight: Ricon (Pty) Ltd. Regional Economic Explorer Version 2.0c

1.4.9 Communication Networks:

Service Providers	Number
No. of cellphone networks available	3
No. of internet services	15
Public phone services	40
Total	**58**

Source: Local Municipalities data

The above table reflects the different communication networks available in the municipality. These IT sectors need to further make investments in partnership with other stakeholders to increase access of such services to the rural communities.

1.5 FINANCIAL VIABILITY:

1.5.1 Revenue Breakdown:

GOVAN MBEKI LOCAL MUNICIPALITY						
Budget 2009-2010	**Adjusted**	Actuals	Projections	**OPERATING REVENUE**	**Indicative 2010-2011**	**Indicative 2011-2012**
-154,550,000	154,550,000	-103,707,000	-155,560,500	Property Rates - Monthly	-166,312,445	-177,954,316
-446,816,000	446,816,000	-312,238,000	-468,357,000	Service Charges	-529,617,090	-602,568,497
-3,568,000	3,568,000	-3,008,000	-4,512,000	Rent of Facilities & Equipment	-5,267,500	-5,794,250
-6,905,000	6,905,000	-1,018,000	-1,527,000	Interest Earned – Ext Invest	-7,848,956	-7,949,000
-42,729,000	42,729,000	-20,904,000	-31,356,000	Interest Earned – Outs. Debtors	-36,461,647	-42,000,000
0	0	0	0	Dividends Received		
-4,332,000	4,332,000	-1,574,000	-2,361,000	Fines	-2,760,000	-2,980,800
-631,000	631,000	-119,000	-178,500	Licenses & Permits	-687,500	-742,500
-10,455,000	10,455,000	-3,948,000	-7,896,000	Income from Agency Services	-11,645,400	-12,538,532
-124,445,000	127,462,000	-93,794,000	-140,691,000	Grants & Subs. Rec. – Operate.	-158,482,000	-179,823,000
-93,272,000	122,142,000	-38,149,000	-57,223,500	Grants & Subs. Rec. – Capital	-111,311,882	-97,795,000
-1,001,000	1,001,000	1	2	Public Contr. & Donations		
-12,369,000	12,369,000	-6,478,000	-9,717,000	Other Revenue	-11,064,230	-12,060,011
-3,000,000	3,000,000	-2,595,000	-3,892,500	Gain on Disposal of PPE	-10,000,000	-15,000,000

-904,073,000	**935,960,000**	**-587,531,999**	**-883,271,999**	Total Direct Revenue	**-1,051,458,650**	**-1,157,205,905**
29,972,000	-29,972,000	19,319,000	28,978,500	Less Income foregone	31,500,000	32,400,000
-45,911,000	45,911,000	-28,044,000	-42,066,000	Internal Recoveries	- 56,150,000	- 65,716,300
-920,012,000	**951,899,000**	**-596,256,999**	**-896,359,499**	Total Revenue	**-1,076,108,650**	**-1,190,522,205**
94,022,000	-122,892,000	38,149,000	57,223,500	Total Excluding Grant funding capital	111,311,885	97,795,000
14,648,000	-14,648,000	0	0	Trasfer CRR	18,918,000	18,624,150
-811,342,000	**814,359,000**	**-558,107,999**	**-839,135,999**	Total Revenue	**-945,878,765**	**-1,074,103,055**

Budget 2009-2010	**Adjusted**	Actuals	Projections	**OPERATING EXPENDITURE**	**Indicative 2010-2011**	**Indicative 2011-2012**
262,223,000	266,755,000	178,813,000	268,219,500	Employee Related Costs	300,378,955	323,580,907
13,219,000	11,689,000	7,892,000	11,838,000	Remuneration of Councilors	15,540,909	17,776,683
55,258,000	55,258,000	35,712,000	53,568,000	Bad Debts	57,697,000	63,655,206
10,100,000	10,100,000	1,885,000	2,827,500	Collection Costs	3,650,000	2,140,000
67,818,000	67,818,000	33,909,000	50,863,500	Depreciation	70,444,808	73,962,367
45,094,000	34,559,000	21,386,000	32,079,000	Repairs and Maintenance	55,010,217	63,817,441
24,244,000	24,244,000	7,548,000	11,322,000	Interest Expenses	24,896,425	27,757,185
210,832,000	218,832,000	188,680,000	283,020,000	Bulk Purchases	271,036,721	313,558,070
70,281,000	70,281,000	52,504,000	78,756,000	Water Purchases	84,452,682	97,120,584
140,551,000	140,551,000	136,176,000	204,264,000	Electricity Purchases	186,584,039	216,437,485
33,938,000	42,460,000	22,315,000	33,472,500	Contracted Services	44,028,200	68,942,156
141,462,000	163,807,000	37,004,000	55,506,000	Grants and Subsidies Paid	167,172,394	155,539,212
76,003,000	70,703,000	45,945,000	68,917,500	General Expenses – Other	84,004,836	96,657,885
940,191,000	958,225,000	581,089,000	871,633,500	Direct Operating Expenses	1,093,860,466	1,207,387,113
32,991,000	32,991,000	26,618,000	39,927,000	Internal Charges	33,774,992	37,770,975
973,182,000	991,216,000	607,707,000	911,560,500	Total Operating Expenditure	1,127,635,458	1,245,158,088
			0	*Other Adjustment Transfers*		
14,648,000	14,648,000	1,020,000	1,530,000	Asset Financing Reserve	18,918,000	18,624,150
-67,818,000	-67,818,000	-33,909,000	-50,863,500	Depreciation Reserve	- 70,444,808	- 73,260,032
920,012,000	938,046,000	574,818,000	862,227,000	Total Expenditure	1,076,108,650	1,190,522,205
-108,670,000	-137,540,000	-974,000	-1,461,000	Less Capital Grant funding & CRR	- 130,229,885	- 116,419,150
			0	Surplus/deficit		
811,342,000	**814,359,000**	**573,844,000**	**860,766,000**	Total Expenditure	**945,878,765**	**1,074,103,055**

(Table 7)

Revenue										
10/11		10/11		10/11		10/11		10/11		10/11
Equitable Share	LGFMG	MSIG	MIG	DPLG	HOUSING	DME	GSDM	EPWP	OTHER	OWN REVENUE
(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
167,32	1000	750	62,987		550	10 000	19 000	2070	1750	824,069

Information as provided by National Treasury Report, 2007

1.523 Municipal Infrastructure Expenditure:

(Table 9)

2007/2008		2008/2009		2009/2010	2010/2011	2011/2012
Capital Budget (R)	Capital Expenditure (R)	Capital Budget (R)	Capital Expenditure (R)	Capital Budget (R)	Capital Budget (R)	Capital Budget (R)
81,522	**16,720**	**110,851**	**81,791**	**108,670**	**135,556**	**145,814**

1.5.3 Capital Expenditure vs. Operating Expenditure Ratio:

(Table 10)

2009/2010 BUDGET		
Capital Expenditure R mil	Operating Expenditure R mil	Total Budget R mil
136,079	963,333	1099,413

Audit Statements for the past three financial years

Financial Year	Findings
2006/2007	Unqualified Report
2007/2008	Qualified Report
2008/2009	Unqualified Report

The above tables reflect the financial viability of the municipality and the capacity it has in order to ensure proper and effective service delivery.

The main focus of the investments will be:

- To address community needs
- To meet the millennium targets
- To create jobs
- To improve service delivery
- To improve communication and community participation

All communities will have access to clean water and decent sanitation by 2010. All houses will have access to electricity by 2012. Housing developments in particular inclusive development will ensure that people are located closer to places of work.

The municipality in partnership with the provincial department of housing will strive to put more resources to build more and better roads, infrastructure for water and sanitation, and schools and clinics where they are needed, in rural and urban areas alike. By using the approach of the expanded public works programme in providing infrastructure, we will strive to ensure that more people have work opportunities and are given skills.

Implement other special programmes in rural and urban areas where the poorest people live, including assistance in setting up food gardens and enviro-clubs and promotion and protection of the environment. Assist those who want to set up small businesses with skills, and other forms of support in partnership with SEDA. The municipality has strengthened its public participation by making Ward Committees more effective. Comprehensive consultations are done through the Integrated Development Plan (IDP) processes and budget process; Izimbizo forums to ensure effective consulting with communities.

The municipal IDP forums are functioning and ensure participation of all stakeholders. Some Provincial Department are assisting in the refinement of the IDP this augurs well for inter-sectoral collaboration.

The municipality will strive to facilitate partnerships to accelerate programmes for youth women empowerment (transversal issues), skills development and employment opportunities. The municipality will also strive to have a One Stop Government Centre [Thusong Service Centre] where citizens can get government services and information.

2. IDP PLANNING PROCESS:

2.1 ANALYSIS OF PROVISION OF SERVICE DELIVERY:

The Govan Mbeki still has a huge legacy in terms of addressing the basic needs of its community, much has being done to accelerate the provisions of free basic services and more people are enjoying the benefits of a new democracy and access to basic services.

The municipality notes also, due to its spatial nature, the main challenge is on ensuring that rural communities also enjoy the same rights and benefits as urban communities in terms of basic services, much is being done to provide water [bore holes] and sanitation [VIP toilets] in most farms despite the resistance by same farm owners. Continuous engagements will be used to resolve and address these challenges.

Access to free basic electricity and housing is still a major challenge, the level of access (roads & transport) to key service facilities (clinics, schools, government services, etc) need attention as the district is rural by its spatial nature.

2.1.1 Strategy:

Both the national and provincial government provide policy guidelines on handling service delivery issues/priority matters. The IDP representative forum assist the

institution to formulate jointly objectives on all priority issues and means of attaining the goals set , the targeted matters must be in line with the vision of the municipality, the same structure will ensure that a list of projects emanate from the strategy.

2.1.2 Projects phase:

The IDP representative forum must resolve on the following project proposal i.e. objectives, outputs, location, activities, timing, responsibility and funding.

2.1.3 Integration Phase:

The IDP representative forum must resolve on the following i.e. integrated institutional programme, consider the following sector plan viz disaster management plan, financial plan, spatial development framework, local economic development plan, performance management plan.

2.1.4 Approval Phase:

The draft copy of the IDP must be ratified by virtue of the council resolution, thereafter comments must be solicited from the community, district, sector department organised labour and organised business. Finally council must approve the final document taking into account comments if any emanating from the internal and external stakeholders. The final IDP must incorporate the budget.

2.1.5 National Spatial Development Perspective (NSDP):

The aforementioned strategic guide allows government wide planning to be possible given financial limitations and resource scarcities. The same strategy envisages tradeoffs between and across spheres of government.

National Spatial Development Perspective (NSDP) was launched by the Presidency in May 2003. The NSDP outline the national spatial development vision of government.

The vision and principles serve as a guide for meeting government's objectives of economic growth, employment creation, sustainable service delivery, poverty alleviation and the eradication of historic inequities including spatial distortions.

In essence the principles are intended to improve the functioning of the state principally to assist government in dealing with the challenges arising from the need to grow the economy and halving unemployment and the social transition (increase in number of households, growth in economically active population, massive migration, social consequences of social changes & social exclusion).

The NSDP link well with the following strategic documents viz; Integrated Development Plans (IDP) and Provincial Growth and Development Strategies (PGDS).

Government's national spatial development vision is as follows:

South Africa will become a nation in which investment in infrastructure and development programmes support government's growth and development objectives:

- By focusing economic growth and employment creation in areas where this is most effective and sustainable;
- Supporting restructuring where feasible to ensure greater competitiveness;

- Fostering development on the basis of local potential; and
- Ensuring that development institutions are able to provide basic needs throughout the country.

The basic principles of the NSDP underpinning this vision are:

- Economic growth is a prerequisite for the achievement of other policy objectives, key among which would be poverty alleviation.
- Government spending on fixed investment, beyond the constitutional obligation to provide basic services to all citizens (such as water, electricity as well as health and educational facilities), should therefore be focused on localities of economic growth and/or economic potential in order to attract Private-sector investment, stimulate sustainable economic activities and/or create long-term employment opportunities.
- Efforts to address past and current social inequalities should focus on people not places. In localities where there are both high levels of poverty and development potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with low development potential, government spending, beyond basic services, should focus on providing social transfers, human resource development and labor market intelligence. This will enable people to become more mobile and migrate, if they choose to, to localities that are more likely to provide sustainable employment or other economic opportunities.
- In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth centers.

The NSDP therefore uses the two crucial notions of need and potential to describe the space economy and thereby frame the parameters within which infrastructure investment and development spending are to be planned. In this sense the NSDP provides a concrete mechanism in terms of which integrated development planning in the local sphere, provincial planning and national spatial guidance can be formally linked in support of national priorities and objectives. The coordinated achievement of national objectives guided by the vision and principles of the NSDP as set out above; however is dependent on:

- Awareness of and buy-in to the NSDP vision and its principles by all organs of government;
- The linkage and alignment of the PGDS, IDPs, as well as sectoral, departmental and financial planning in all spheres of government;
- The extent to which the NSDP and its principles find practical manifestation in the PGDS, IDPs and sector department plans;
- Dialogue between spheres and between departments and institutions within spheres on development potential and poverty/need within particular localities;
- Annual comments and reports by organs of government on how their strategies are informed by the NSDP principles and their comments on the spatial narrative and maps in the NSDP.

The NSDP is not a plan but a perspective that acts as a policy co-ordination and indicative planning tool for all spheres of government. It is therefore characterized by an ongoing process of elaboration, refinement and revision that requires input from all three spheres of government. In this regard project teams are currently reviewing and updating the NSDP in three parallel projects:

- Key interventions for the harmonization and alignment of IDPs, PGDSs and the NSDP
- Updating Development Potential and
- Monitoring the Space Economy

2.1.6 The Millennium Development Goals (MDG's):

The Millennium Development Goals (MDG's) are eight goals to be achieved by 2015 that respond to the world's main development challenges. The MDG's are drawn from the actions and targets contained in the Millennium Declaration that was adopted by 189 Nations and signed by 147 heads of state and governments during the United Nations Millennium Summit in September 2000.

The MDG's are an agreed set of goals that can be achieved if all actors work together and do their part. Poor countries have pledged to govern better, and invest in their people through health care and education. Rich countries have pledged to support them, through Aid, debt relief, and fairer trade.
The 8 MDG's breakdown into 18 quantifiable targets that are measured by 48 indicators:

Objective 1: Develop a global partnership for development
- Address the special needs of the least developed countries
- Develop further an open, rule-based, predictable, non-discriminatory trading and financial system(includes commitment to good governance, development and poverty reduction- both internationally and nationally)
- Address the special needs of landlocked countries and small island developing states
- Deal comprehensively with debt problems of developing countries through national and international measures in order to make debts sustainable in the long run

Objective 2: Eradicate extreme poverty and hunger
- Reduce poverty by half between 1990 and 2015, proportion of people whose income is less than US$1 a day
- Halve, between 1990 and 2015, the proportion of people who suffer from hunger

Objective 3: Achieve universal primary education
- Ensure that, by 2015, children everywhere, boys and Girls alike, will be able to complete a full course of primary schooling

Objective 4: Promote gender equality and empower women
- Eliminate gender disparity in primary and secondary education preferably by 2005 and in all levels of education no later than 2015

Objective 5: Reduce child mortality
- Reduce by two-thirds, between 1990 and 2015 , the under-five mortality rate

Objective 6: Improve maternal health
- Reduce by three quarters, between 1990 and 2015, the maternal mortality rate

Objective 7: Combat HIV/AIDS, Malaria and other diseases
- Have halted by 2015, and begin to reverse the spread of HIV/AIDS
- Have halted by 2015, begin to reverse the incidence of malaria and other major diseases

Objective 8: Ensure environmental sustainability

- Integrate the principles of sustainable development into country policies and programmes and reverse the loss of environmental resources
- Halve, by 2015, the proportion of people without sustainable access to safe drinking water
- Achieve significant improvement in lives of at least 100 million slum dwellers, by 2020
- In cooperation with developing countries, develop and implement strategies for decent and productive work for youth
- In cooperation with pharmaceutical companies, provide access to affordable drugs in developing countries
- In cooperation with private sector, make available the benefits of new technology, especially information and communications

2.1.7 Provincial Growth and Development Strategy (PGDS):

Another important government initiative implemented during the past few years is the Provincial Growth and Development Strategy programme. The Provincial Growth and Development Strategies were compiled within the parameters set by the National Spatial Development Perspective, as well as the Integrated Sustainable Rural Development Strategy as defined by national government.

A PGDS is a "strategic and integrated provincial development plan that provides direction and scope for province-wide development programmes and projects, within the context of a long-term perspective and taking into consideration resources available and constraints." Furthermore, a PGDS provides "a spatially referenced framework for both public and private sector investment, indicating areas of opportunity and development priorities and enabling intergovernmental alignment." In essence then, the Provincial Growth and Development Strategies are aimed at providing strategic directives to District and Local Municipalities in formulating their more detailed Integrated Development Plans (IDPs), and Spatial Development Frameworks (SDF). It is thus essential that the issues and directives emanating from PGDSs' be compatible with the vision, priority areas, and guidelines of SDFs of local and District municipalities.

Flowing out of a thorough SWOT analysis and identified trends, the Province has identified six priority areas of intervention as part of the PGDS, namely:

- Economic Development (i.e. investment, job creation, business and tourism development and SMME development);
- Infrastructure Development (i.e. urban/rural infrastructure, housing and land reform);
- Human Resource Development (i.e. adequate education opportunities for all);
- Social Infrastructure (i.e. access to full social infrastructure);
- Environmental Development (i.e. protection of the environment and sustainable development); and
- Good Governance (i.e. effective and efficient public sector management and service delivery).

In line with strengthening the intergovernmental planning system and to ensure that there is sustainable growth and development in the province, the PGDS has adopted the following as guiding posts:

- Internationally, the United Nation's Millennium Development Goals (MDGs); and

- Nationally, the Accelerated and Shared Growth Initiative for South Africa (ASGISA) and the National Spatial Development Perspective (NSDP) of South Africa

2.1.8 Accelerated Shared Growth Initiative of South Africa (ASGISA):

The mandate by the South African government in 2004 to half poverty and unemployment by 2014 resurrected commitment in the public sector delivery trajectory.

Dismal malfunction of the previous highly contentious GEAR to address economic Backlogs resulted in the formation of a new economic strategy today known as AsgiSA.

The South African government's AsgiSA aims to guide and improve on the country's remarkable economic recovery, raising economic growth to 6% and halving poverty and unemployment by 2014. AsgiSA is a micro-economic strategy that strives to accelerate growth. It is a national shared growth initiative that was informed by extensive consultation from all sectors. The two main objectives of AsgiSA include:

- To align its efforts by halving poverty by 50% in 2014; and
- To realize annual growth rates that averages 4.5% or higher between 2005 and 2009 and average growth rate of at least 6% of gross domestic product (GDP) between 2010 and 2014.
- AsgiSA is also informed by the following binding constraints that have been identified as major stumbling blocks to growth and require commitments based on uprooting them:
- Continuous instability and level of currency;
- The cost, efficiency and capacity of the national logistics system;
- Lack of suitably skilled labor amplified by the impact of apartheid spatial patterns on the cost of labor;
- Obstacles to entry, limits to competition and limited new investment opportunities;
- Regulatory environment and the burden on small and medium businesses; and
- Deficiencies on state organization, capacity and leadership.

Interventions responding to the binding constraints include:

- *Infrastructure programmes:* aimed at improving the availability and reliability of infrastructure services in response to rapidly growing demand through the municipal and provincial infrastructure grant programmes;
- *Sector investment (or industrial) strategies:* To promote private-sector investment, sector investment programmes that are identified include tourism, agriculture, manufacturing, mining and business process outsourcing programmes;
- *Second economy interventions:* Government has already initiated interventions to address deep-seated inequalities and target the marginalized poor, to bridge the gap with the Second Economy, and ultimately to eliminate the Second Economy. One key mechanism is to use the leverage of the First Economy to address the Second Economy. This includes leveraging the increased levels of public expenditure through promotion of small businesses, broad-based empowerment and development of Sector strategies;
- *Macro-economic issues:* The development of a new capital expenditure management information system by the National Treasury was recently

introduced to address the issue of poor expenditure and budgeting at macro level;

- *Public administration issues:* The focus of this intervention is to realize a people's contract on economic matters, the effective implementation of agreed BEE Charters and leveraging benefits from offsets. On local government and service delivery, focus is placed on addressing the skills problems through Project Consolidate; and
- *Skills and education initiatives:* Skill shortages have been an impediment on infrastructure programmes and private sector investment. The AsgiSA response ranges from medium-term educational interventions to raise the level of skill in areas needed by the economy, to immediate measures to acquire skills needed for the implementation of AsgiSA projects. Programmes identified by AsgiSA to address the skills and education backlog include the QUIDS-UP programme, the Maths and Science (Dinaledi) Programme and the Joint Initiative for Priority Skills Acquisition (JIPSA).

JIPSA is tasked to identify urgent skills needed and to provide feasible, sound and effective remedies. Major remedies include special training programmes, attracting South Africans currently working abroad, bringing back retirees, mentoring and overseas placement of South African trainees to fast track their development and encouraging highly skilled emigrants back into the mainstream employment.

2.1.9 Integrated Sustainable Development Rural Strategy (ISDRS):

Countless efforts by the South African government to undertake joint ventures with an assortment of stakeholders had assumed multiple instruments. One of the recent instruments is the ISRDS aimed at enhancing opportunities and well-being of rural people.

ISRDS is defined as a federal policy designed to realize a vision that will "attain socially cohesive and stable rural communities with viable institutions, sustainable economies and universal access to social amenities, able to attract and retain skilled and knowledgeable people, who are equipped to contribute to growth and development". The ISRDP calls for the progressive coordination and integration of programmes by various government departments and stakeholders to maximize the development of rural communities. This vision is a radical one in that it envisages transformed rural economies, which move away from subsistence economic activities. Local government is the point of delivery and the implementation of the ISRDP. Specifically, the implementation process aims to strengthen the quality of Integrated Delivery Plans (IDPs) and the delivery of these IDPs.

The vision of ISRDP is informed by four elements, which include:

- *Rural development:* going beyond just the poverty alleviation connotation, but focusing on changing rural environments to create enabling platforms for people to earn more and to invest in themselves and their communities. This emphasizes that rural people must be the masters of their own destiny and to survive and improve their own economic packages within their environments;
- *Sustainability:* sustainability evolves from increased local growth, with people enjoying own gains and maintaining available resources for future development;
- *Integrated:* this calls for coherent coordination across traditional sectors in all spheres of government. It requires the Municipal five year plan (IDP) to establish coordination and maintain integration at the municipal sphere; and

- *Rural Safety net:* in responding to the continuous crisis facing rural people, social assistance has been extended to all rural people and the ISRDP is also consolidating that effort.

2.1.10 Land Redistribution for Agricultural Development (LRAD):

Land reform encompasses three distinct components, namely the restitution, tenure reform and the redistribution programmes. The redistribution programme, in turn, has different components, or 'sub-programmes', which includes:

- *Agricultural Development:* to make land available to people for agricultural purposes;
- *Settlement:* to provide people land for settlement purposes; and
- *Non-agricultural enterprises:* to provide people land for non-agricultural enterprises, for example eco-tourism projects.

LRAD has two distinct parts. Firstly, LRAD deals with the transfer of agricultural land to specific individuals or groups. Secondly, LRAD deals with commonage projects, which aim to improve people with access to municipal and tribal land, primarily for grazing purposes.

The strategic objectives of the sub-programmes include:
- Contributing to the redistribution of 30% of the country's agricultural land over 15 years;
- Improving nutrition and incomes of the rural poor who want to farm on any scale;
- De-congesting over-crowded former homeland areas; and
- Expanding opportunities for women and young people who stay in rural areas.

2.1.11 Water Provision:

Estimated Backlog on Bulk Infrastructure

Water no. of household	Sanitation No. of household	Est. Rural Water & Sanitation Backlog
980	6 510	807

Source: GSDM – WSDP May 2006

The challenge during the current financial year is to ensure that the backlog is addressed in order to be in line with the set millennium targets.

Proclaimed formal areas with access to water

No. of households	No. of households with access	Estimated Backlog
69 167	64 735	1787

Source: DWAF Figures – April 2005

In support of the Provincial Flagship projects, Govan Mbeki Municipality needs to engage the Department of Local Government and Housing in addressing the backlog and utilise local labour in doing so.

Types of access to water (GMM 2008):

Type of Service	Govan Mbeki Municipality
In-house	38 047
Yard connection	26 688
Bore Holes	116
Spring	18
Rain water tank	69
Dam / Pool	92
Rivers / streams	86
Vendor	58
Other	1 265

Source: GSDM WSDP 2008

The municipality plans to ensure that all residents have access to clean water by 2010.

Residential Consumer Units: Water

No. of Consumers units with:	Urban	Rural: Dense	Rural: Village	Rural: Scattered	Rural: Farmland
None / inadequate	9 613	7 500	6 000	2 300	11 907
Communal Water Supply	17 014	12 803	3 803	284	6 202
Uncontrolled volume supply: yard tap / house connection	139 713	7 016	5 033	155	33 786
Total served (2+3+4)	156 728	19 819	8 836	439	39 988
Total (1+5)	**166 341**	**21 796**	**12 183**	**1 238**	**51 962**

Source: GSDM WSDP – May 2006

It is very crucial for all water supplies to be regulated and measured, which will further determine the water loss in a quantitative manner.

2.1.12 Sanitation:

Municipality	Population
Govan Mbeki	221 747

Source: Population StatsSA 2006

In order to meet the set millennium targets of 2010, the municipality has to set targets of total bucket eradication and ensuring that all inhabitants have access to proper sanitation by the end of 2007.

Proclaimed areas with access to sanitation

No. of households	Bucket system before 2004	Buckets eradicated	In-process of eradication	Households below RDP standards (rural)
69 167	7 865	5300	4518	228

Source: DWAF figures – April 2005

The above table reflects the number of people with access to sanitation in proclaimed areas. The current backlog to provide water and sanitation in line with the millennium goal is a challenge to the municipality and for the municipality to be able to reach these goals it will have to get more resources from all stakeholders.

2.1.13 Electricity:

Proclaimed areas with access to electricity

Approach	No. of households	Registered indigents	FBE: Municipality	FBE: Eskom	Estimated Backlog
Broad-based	69 167	17 259	53 223	8 000	12 906

Source: DWAF figures – April 2005

Through PPP with ESKOM the municipality seeks to achieve the set targets of FBE to all residents.

2.1.14 Housing:

Proclaimed areas with access to housing

Unit Allocations (2000 – 2005)	Estimated backlog on housing units needed	Estimated Rural Backlog
11 044	28 000	1 181

Source: DLG & H figures – April 2005

Housing backlog will be addressed through the Department of Local Government and Housing within the municipal area.

The SDF makes it possible for future developments within the municipality. The LUMS encourages the further town developments.

2.1.15 Roads:

Municipal Roads

Status	Govan Mbeki Municipal Roads
Total Km	1050 km
Improvements per Km from 2000	25,95 km
Budget spent since 2000	R45,701 Million
Informal areas	90,4 km
Gravel roads	555 km
Tarred roads	495 km
Unpaved to be converted	555 km
Paved Roads to be Upgraded	311 km
Funding needed for upgrading	R338 million

Source: Source: GMM PMS - November 2008)

The challenge for the municipality is to continuously maintain roads and pave or tar gravel roads.

2.1.16 Health Facilities:

(Table 16)

Facilities	Govan Mbeki

Private Hospitals	2
Primary Health Clinics	10
Mobile Clinics	4
Government Hospitals	2
Private Doctors	36
Specialists	
Dentists	15
Gynaecologist	4
Internists	3
Ear Specialists	3
Eye Specialists	0
Social Workers	12
Pension Pay-out Points	6
Places of Care	0
Hospices	3
Institutions for Disabled	4
Old Age Homes	5
Day Care Centres / Créches	97
Police Stations	8
MPCC	1
Post Offices	6
Community Halls	9

2.1.17 Education:

Education facilities breakdown

(Table 17)

Status	Govan Mbeki
Independent Schools	5
Public Primary Schools	62
Public Secondary Schools	21
FET Colleges	5
Tertiary Institutions	2

2.1.18 Waste Management:

Formal and informal household receiving waste collection services

(Table 18a)

No. of Formal h/h	No. of Informal h/h	Total no. Formal & Informal h/h	No. of Traditional h/h	Total no. Formal, Informal, Traditional	Formal & Informal h/h receiving solid waste removal	Percentage of Formal & Informal h/h serviced
39 423	24 126	63 549	1 413	64 962	50 832	80%

Source: GSDM IWMP 2006

The municipality is in consultation with all stakeholders in ensuring that we succeed in removing refuse, waste management and uplifting the municipal landfill sites as per legislative requirements.

(Table 18b)

Town	Air Space
Bethal	1 259 582
Evander	615 787
Leandra	419 861
Secunda	3 414 003
Kinross	400729

Govan Mbeki Municipality (80%)

(Table 18c)

Town	Mass – 2008 (tons)] 12 months period	Mass – 2026 (tons)	Air Space remaining
Bethal	28 852	87 972	1 222 286
Evander	20 299	38 453	569 491
Leandra	10 821	38 453	419 861
Secunda	80 464	203 880	3 310 035
Kinross	12866		
Govan Mbeki	**153 302**	**371 297**	**5 506 073**

Waste Quantities

Waste quantities generated and categories of waste are important in order to devise a plan for waste collection and determine the staff numbers that are needed. From the population sizes above Govan Mbeki is expected to have the highest waste quantities.

In the municipality waste is divided into the following categories:

- Domestic;
- Building Rubble;
- Garden;
- Hazardous; and
- Industrial

UTLANYELWE
UKUKHULA

The table below shows the 2005 waste quantities per category:

(Table 18d)

Domestic (Tons per month)	Building rubble (Tons per month)	Garden (Tons per month)	Hazardous (Tons per month)	Industrial (Tons per month)	Total Waste produced (Tons per month)	Total Waste Produced (Tons per annum)
12 525	1442	22377	*0	86	36430	437160

* Hazardous waste within the municipality is handled by private contractors.

Using the tons per annum column, the table above shows that Govan Mbeki produces 65% of the Gert Sibande District Municipality's total waste per annum.

In terms of GSDM Integrated Waste Management Strategy will in partnership with local municipalities, private sector and civil society strive to partner to achieve the following goals.

- Waste Minimization
- Waste Management and improved service delivery
- Waste control and eradication awareness
- Efficient waste management (Planning and Control)

Number of Formal Households with access to Waste Collection

(Table 18e)

Level of Service	No. of Households	No. of Households serviced (formal)	No. of Households serviced (informal)	Challenges
Household removal once a week using compactors, tractors with trailers and 45 X 6m skips	69 167	31 042	2 043	Financial resources, inadequate equipment and unregistered land fill sites.

Source: GSDM IWMP figures – April 2005

Estimated budget to eradicate waste management backlogs

(Table 18f)

Type of Settlement (R million)		Type of Service (R million)		Total (R million)	%
80 510	52 297	35 164	97 644	132 807	15%

Intensive programmes are in the pipeline to address the backlogs of waste management in partnership with all relevant stakeholders.

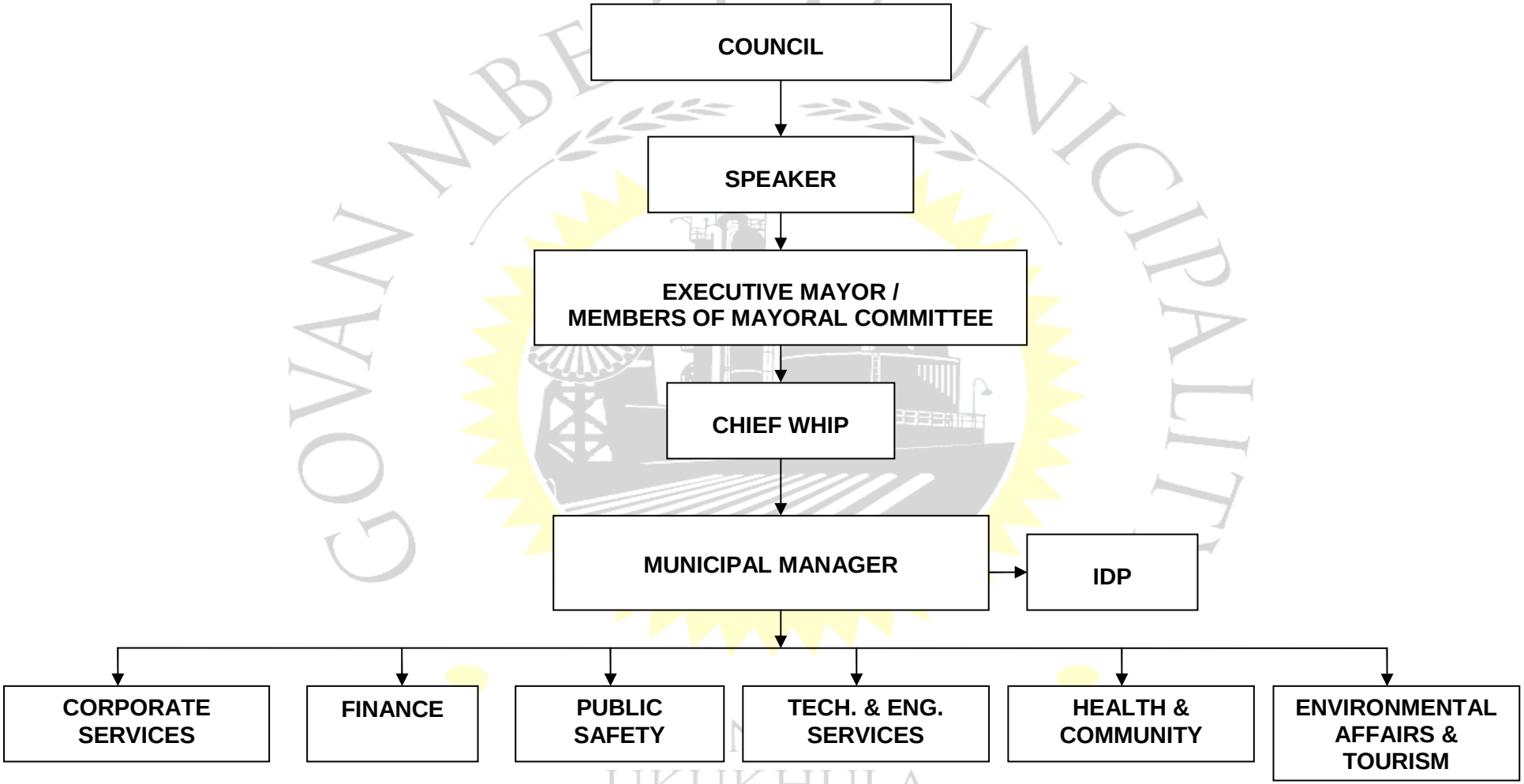
2.2 INSTITUTIONAL CHALLENGES AND SWOT ANALYSIS:

(Table 19)

Strengths	Weaknesses
Experienced, Competent Workforce	Lack of motivation.
Community Participation	Poor Attendance of meetings in historically urban areas Communication
Technical Expertise	Lack of a proactive maintenance plan. Old / obsolete infrastructure
Broad Tax Base	Increasing indigent households and increasing unemployment rate / slow development
Service Delivery Systems and Mechanisms	Over reliance on outside service providers
Potential Growth in LED	Pending finalisation of Local Economic Development Strategy

Opportunities	Threats
Economic Development and Growth on identified economic nodes in line with the provincial growth and development strategies Opportunities on downstream development / industrial development demands to meet the petrol chemical expansion needs.	Lack of Coordination, Integration & Implementation/ absence of local economic development strategies / lack of comprehensive investment packages or incentives Uncoordinated initiatives and support from major stakeholders.
Stakeholders Participation on community development, job creation and social responsibility projects.	Competition among stakeholders
Community input & support on economic development, social development and service delivery.	HIV/AIDS pandemic & Social Instability / increase population and service delivery demands / unavailability of land for development due to under mining.
Business Support & Participation in the growth and development of local economy and SMME's	Lack of Integration and Support for BBBEE & SMME's, exploitation of opportunities by people outside the municipality and district to the detriment of local communities.

2.3 GOVAN MBEKI ORGANISATIONAL STRUCTURE



2.4 GOVAN MBEKI OBJECTIVES AND STRATEGIES:

Priority Areas	Implementing Strategy and Priority Issues
Intergovernmental Relations, Social & Community Services	• The municipality will facilitate community development and participation through Mayoral Izimbizo, LED Forums, and IDP Forums. • GSDM in participation with provincial departments will support GMM to provide disaster, fire and emergency management through training, infrastructure development, equipment and fleet. • GSDM and GMM in partnership with Sports and Recreation will promote and support development of Sports and Recreation within the municipal jurisdiction through provision of infrastructure, sports, arts and culture programmes. • GMM will partner with civil society, NGOs, CBOs to facilitate and provide support for HIV/AIDS programmes and projects. • GMM in partnership with GSDM and sector departments and the private sector will support the provision of Community Services through infrastructure and support programmes. • GMM municipality will in partnership with all stakeholders facilitate and contribute towards the development of skills and provision of training to enhance the municipal to have a pool of skills needed to support government and economic development. • GMM in partnership with GSDM and other stakeholders and the government will promote and support tourism initiatives and developments. • GMM will attract skilled experienced staff to assist in coordinating the efforts of the municipality, district, other spheres of government and private sectors.
Management and Corporate Services	• GMM will strive to support its service delivery mechanisms through effective and efficient administration (Council and Mayoral Services). • GMM will strive to provide effective and efficient Human Resources. • GMM will strengthen its accountability and transparency through its Communication and Marketing strategies and programmes. • GMM will strive and contribute to Youth, Gender and Disability development programmes and projects as initiated by GSDM. • GMM will strive to implement efficient and effective Information Technology (GIS).

Planning and Economic Development	• GMM will strive through the Integrated Development Plan that is aligned to Provincial Growth Strategy, to address the following development priorities:
	  • Provision of Bulk Water and Sanitation Infrastructure.
	  • Facilitate provision of electricity.
	  • Provision of efficient transport network (airports,

Priority Areas	Implementing Strategy and Priority Issues
	rail and roads) • Provision of integrated waste management • Provision of integrated environmental plan GMM will strive through its Town and Regional Planning initiatives will support the following key objectives: • Formalize and Protect a Municipal Wide, Linked Open Space System • Promote A System of Functionally Defined Activity Nodes/Areas • Optimize Linkages and Connectivity • Strengthen Existing Urban Areas and Nodes • Promote High Density Mixed-Use Development Along Main Linkages • Focus Upgrading on Previously Disadvantaged Township Areas • Feasibility studies for development of Agri-villages • Integrated land use management systems • Spatial Local Economic Development (Economic Development Nodes) • Facilitate Township Establishment • Regional planning for sports centres, landfill sites, cemeteries and fresh produce markets • Feasibility studies for future developmental needs (Housing, water, sanitation, transport, community facilities, economic nodes and tourism). GMM and GSDM in partnership with other government spheres and the Traditional Authorities will facilitate and support the following: • Land reform and land administration • Economic development and Integrated Rural Planning
Water and Sanitation Services	• GMM will, in partnership with the other spheres of government through GSDM, support and capacitate the establishment and support of water services authorities through the following: • Water quality control and monitoring • Lab Development • Water Services Development Plans • Water Loss Management • Institutional Development and Capacity Building
Municipal Transformation and Organisational Development	• GMM will through its Budget and Treasury office guide the compliance to all MFMA requirements and regulations, including its Audit Committee. • A new organisational structure will be formulated to respond to all the municipal service delivery challenges • All the section 57 Employees have signed performance management contracts. • The Municipality has appointed 3 female as part of senior management team
Proposed Shared Services	• GMM will with the support of GSDM strengthen its local administration and strive to create a platform that will facilitate capacity building and support in the following

Priority Areas	Implementing Strategy and Priority Issues
	key areas: • Internal Audit Services • Human Resources Management • Integrated Spatial Planning • Coordination of Service Delivery Mechanisms • Project Management • Municipal Health & Disaster Management Services
Infrastructure and Technical Services	• GMM will, through partnerships and support of GSDM and the private sector and other spheres of government will strive to provide: • Bulk infrastructure Provision (Planning and Implementation) • Project Management and Implementation • Infrastructure Maintenance and Development • Housing (planning and support) • Technical Support
Local Economic Development	• A draft Led Strategy document has been formulated.
Municipal Financial Viability and Management	• The municipality has in place the following policies: • Rates policy, • Indigent Policy • The 2007/08 financial statements submitted to the Auditor General receive an unqualified audit report. • The municipality has formally adopted a policy on Preferential Procurement and all the required supply chain management committees have been established. • The municipality has formally adopted a policy on anti-corruption with a hot line number that is widely branded from the municipal building and marketing paraphernalia.
Good Governance and Public Participation	• The municipality has formalised its public participation structures as captured on the IDP Process Plan. • As part of Good Governance a workshop was conducted on the Batho Pele principles and are they currently displayed throughout the municipal offices.

Support Delivery Strategies include:

- Development of LED and Tourism Strategy and LED plan by GMM, which will focus on the areas identified in the District Spatial Framework Plan and GMM SDF on areas with economic opportunities. The Municipality has lots of potential in this regard and the strategy outlines how these opportunities can be strengthened and ensures sustainability is reached and maintained. Poverty alleviation initiative will also be highlighted by the strategy. These will be implemented in line with Sector Department's partnership with all stakeholders including the national programmes such as ASGISA,.
- GMM as a water authority will develop and strengthen Water Service Development Plans.
- Ensure total eradication of buckets and proper sanitation to all inhabitants by the end of 2008.

- Develop long-term capital development plans.
- Strengthen Inter-Governmental Relations
- Improve community participation and communication.

2.5 ROLES AND RESPONSIBILITIES

Structure	Terms of Reference / Roles and Responsibilities
Executive Mayor and Mayoral Committee	The Mayoral Committee must: • Decide on the Process Plan for IDP Review • Responsible for overall political direction of the IDP process, and may assign responsibilities to the Municipal Manager • Submit review IDP framework and draft IDP to Council
Municipal Manager with delegated powers to the IDP Manager	The Municipal Manager is responsible for the management and co-ordination of the preparation and of the IDP process which include but not limited to the following: • Responsible for the day to day management of the planning process plan; • Responsible for the day to day management of the planning process and ensuring that timeframes are being adhere to and resources are and managed effectively and efficiently; • Co-ordinate the involvement of all different role players; • Ensuring the horizontal and vertical alignment in the process, including Sectors; • Ensure that the links between the processes of performance management, monitoring, evaluation and review are maintained; • Ensuring the horizontal and vertical alignment in the process, including Sectors Departments Strategic Plans; • Ensure that the links between the processes and procedures of performance management, monitoring, evaluation and review are maintained; • Ensuring compliance with National and Provincial requirements, legislations and IDP Guide Packs; • Ensure appropriate participation; • Ensure proper documentation of outcomes; • Chairing the Steering Committee, Extended Technical Committee; and • Management of consultants. • Apply for external funding / donors
Municipal Council	• The Municipal Council will have a final say / comment and approval of the reviewed IDP. • Will consider the process plan which should set out the process for the IDP Review. • The Executive Mayor or Member of the Mayoral Committee designated by the ExecutiveMayor to formally submit to the municipal council a proposal to amend the IDP and also give reasons why it should be amended • Considers and adopts revised IDP in line with budget

Structure	Terms of Reference / Roles and Responsibilities
	• Approve organogram

IDP Technical Committee / Steering committee	• Provides terms of reference for the various planning activities
	• Commissions research studies or investigations
	• Considers and comments on:
	  • Inputs from sub-committee/s, study teams and consultants
	  • Inputs from provincial sector departments and support providers
	  • Analyse inputs from stakeholders

IDP Representative Forum	• Inform affected and interested groups, communities and organisations, on relevant planning activities and their outcomes; • Analyse issues, determine priorities, negotiate and reach consensus; • Participate in the designing of project proposals and/or assess them; • Make recommendations on planning issues to the municipal council

2.6 MUNICIPAL INTEGRATION WITH SECTOR DEPARTMENTS AND KEY ROLE PLAYERS:

Role Players	Roles and Responsibilities
Municipal Council	• The Municipal Council will approve the reviewed IDP. • Will consider the process plan which should set out the process for the new IDP cycle.
Executive Mayor and Mayoral Committee	The Executive Mayor must: • Decide on the Process Plan for IDP Review • Responsible for overall management, co-ordination and monitoring of the review process, and may assign responsibilities to the Municipal Manager • Submit review IDP framework and draft IDP to Council • Develop terms and criteria for Representative Forum. • Give political direction
Municipal Manager with delegated powers to the IDP Manager	The Municipal Manager is responsible for the management and co-ordination of the preparation and of the IDP process which include but not limited to the following: • Responsible for the day to day management of the planning process plan; • Responsible for the day to day management of the planning process and ensuring that timeframes are being adhere to and resources are and managed effectively and efficiently; • Co-ordinate the involvement of all different role players;

Role Players	Roles and Responsibilities
	• Ensuring the horizontal and vertical alignment in the process, including Sectors; • Ensure that the links between the processes of performance management, monitoring, evaluation and review are maintained; • Ensuring the horizontal and vertical alignment in the process, including Sectors; • Ensure that the links between the processes of performance management, monitoring, evaluation and review are maintained; • Ensuring compliance with National and Provincial requirements, legislations and IDP Guide Packs; • Ensure appropriate participation; • Ensure proper documentation of outcomes; • Chairing the Steering Committee, Extended Technical Committee; and • Management of consultants.
IDP Steering Committee	• Process Plan management body; • Allocation of duties and monitoring; • Overall management including the appointment of technical consultants; • Decision on roles and responsibilities; • Identification of consultation with other role-players/ adverts; • Manage draft action programme; • Commission research studies and recommend appointment of service providers; • Decide on matters to be referred to the extended to the extended technical committee for alignment and integration.
IDP Representative Forum	• The Executive Mayor or Representative chair the forum meeting. • The HODs, CBO's, NGO's, Business Forums, Community Forums, Youth, Woman Organisations, Political parties, Disabled and Traditional Leadership. • This Forum consist of community participation structure/stakeholders and are to represent the interests of all stakeholders and ensure proper communication to guarantee representative participation during the review process; • Will provide an organizational mechanisms for discussion, negotiations and decision making between the stakeholders including municipalities and government departments during the review process; • Monitor the performance of the planning and implementation process. • Make recommendations to the council on planning and development priorities.
IDP Management Committee	• Will be chaired by the Municipal Manager / IDP Manager. Consists of heads of departments as well

Role Players	Roles and Responsibilities
	as representatives from sector departments. • Will deal with matters relevant and relating to district wide issues; • Consider municipal wide programs and integration to PGDS; • Consider and advise the Steering Committee on the evaluation of sector plans; • Attend to the alignment of the Municipality's IDP to that of the GSDM; • Deliberate on inter sectoral programs and recommendations to the Representative Forum; • Give advise to the municipality and foster sectoral alignment; and • Will timeously and report on progress which then be forwarded to the Steering Committee
PIMMS Centre (Gert Sibande District)	PIMS will provide the following functions: • Provide methodological guidance and support the municipality during the IDP implementation and review as well as other planning processes; • Support the planning and implementation management process of the municipality; • Establish and maintain close links with public and private service providers for proper programme alignment in municipal planning; • Provide information to the municipality on relevant national and provincial policy and legislative frameworks; • Organize/conduct relevant training events for the municipality to build its planning and implementation management capacity; • Liaise with donors and other state agencies for funding for the municipality.
Traditional Leaders	• Amakhosi / Izinduna should work with close councillors on identifying priority issues. • Facilitate community consultation in collaboration with ward councillors.
Mayoral Outreach	• Through road shows / outreach programmes to get community inputs and provide feedback.
Ward Committees	• Consulted via the Executive Mayoral Outreach.
CBWs / NGOs / CDWs	• To provide vital information and support during planning, evaluation, monitoring through the Representative Forum.

2.7 DEPARTMENT CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS COMMENTS ON 2007-20011 IDP:

The Department of Co-operative Governance and Traditional Affairs acknowledged the receipt of the 2009/10 IDP as adopted by council on the 29 May 2009, furthermore the municipality did comply with section 32 (1) of the Local Government Municipal Systems Act, No 32 of 2000 which stipulates the following" The Municipal Manager must submit a copy of its Integrated Development Planning to the MEC in the Province within (10) days of the adoption".

The IDP was assessed against the following Viz;

- Compliance in relation to Chapter 5 of the Local Government Municipal Systems Act No. 32 of 2000.
- Technical assessment in terms of the quality and presentation of the information in the IDP.
- Alignment of the IDP with the PGDS.

The following issues are emphasised VIZ;submission of the IDP to be accompanied by a process plan , the municipality manage to provide an analysis of its sector plans with council resolution numbers and status quo of all its plans. The municipality must finalised all its outstanding plans, the notices for public meetings should be captured on the IDP,. The acknowledged that the IDP does clearly outline the municipal key delivery priorities.

The Department also noted with concern the lack of support and participation by sector departments. The municipality was advised to consider ward/community based planning to enhance public participation in its affairs.

Finally the municipality was commended for its commitment to tackling service delivery challenges for the improvement of the lives of the communities.

Response from Govan Mbeki Municipality:

Govan Mbeki Municipality, in addressing the comments raised by HOD Co-operative Governance and Traditional Affairs in 2009, has committed itself and completed the following:

- Council adoption of the Ward based model of planning
- All the planning phases will be captured on the document
- Copies of the Process Plan will be forwarded to the department
- Information on community consultation will form part of the document

2.8 GERT SIBANDE DISTRICT MUNICIPALITY ASSESSMENT COMMENTS:

No comments /issues were received from the Gert Sibande Municipality following the submission of the 2007-2011 IDP.

2.9 PROCESS OVERVIEW:

2.9.1 Analysis Phase:

The municipality during its analysis put emphasis on the following key issues as baseline information to prepare for planning:

1. Statistics from Global Insight

2. Progress made from previous projects and programs [infrastructure projects]
3. Services Backlog Data
4. Sector Departments comments
5. Issues rose during the review by the ward committees and community development workers, business and other stakeholders
6. DPLG comments on IDP

2.9.2 Consultative Forums and Mechanisms for Community Participation used by the municipality:

1. Echo
2. Ridge Times
3. Ekasi News
4. Ikwekwezi FM
5. Imbizos
6. Ward Meetings
7. Sector Departments Consultation
8. Website (www.govanmbeki.gov.za)

2.10 INSTITUTIONAL ARRANGEMENTS, ROLES AND RESPONSIBILITIES:

There are six departments in the municipality namely:

1. Financial Services:

This department will focus on municipal budgets, accounting, financial management and supply chain management issues.

2. Technical and Engineering Services:

This department focuses on infrastructure development and maintenance, projects, provision of bulk services, project management and policy development, supply as well as develop partnerships to fulfil water services functions as a water authority.

3. Public Safety:

This department focuses on traffic services, disaster management and fire rescue, licensing and registration, mechanical workshop, police services, emergency services, public transport infrastructure, rail and air infrastructure, goods and freight infrastructure and transport services.

4. Corporate Services:

This department focuses on administration, human resources, legal matters and labour relations management services, information technology, etc.

5. Environmental Affairs and Tourism:

This department focuses on cemeteries, landscaping, grass cutting, sports field development and maintenance, environmental impact assessments, environmental education, culture, sports, arts and recreation, tourism and libraries, etc.

6. Health and Community Services:

This department focuses on Primary Health Care Services, emergency health services, mental health and substance abuse, health promotion and awareness, rehabilitation, food safety and security, occupational health and safety, environmental health and specialised services, business licenses, etc.

2.11 ADOPTION AND REVIEW OF THE IDP:

The Municipality will on an annual basis during August to November engage in consultation with its communities and key stakeholders to review the IDP, the following will be the key issues to be reviewed annually:

1. Service Delivery Mechanisms
2. Projects and Programs [MTF]
3. Community inputs
4. Institutional arrangements & capacity
5. Financial Resources
6. Stakeholders
7. Performance of the municipality against KPA's
8. Sector Departments progress / programs and inputs
9. Strategies & Partnerships
10. Sector Plans

The Municipal Council after consultation with its stakeholders and relevant partners will provide a draft document; the document will then be advertised for public comments and input, after consideration of the inputs from the stakeholders the Municipal Council will adopt a review document with the budget annually between April and May.

2.12 PERFORMANCE MANAGEMENT SYSTEM

The Municipality will strive to continuously improve its performance not only limited to compliance to the Department of Provincial and Local Government and the compliance to Chapter 6 of the Municipal Systems Act, these will be done through continuous benchmarking and adoption of best practices on Service Delivery, Administrative Systems, Planning and Financial Management.

The Municipality aims to ensure that its performance management system ensures accountability, transparency, efficient and efficient service delivery, good governance and community responsiveness. The following will be key Performance Indicators in line with the guidelines for the performance contract for section 57 managers in terms of the Municipal Systems Act 32 of 2000.

2.12.1 Objectives of Performance Management

- To excel in good governance
- To provide good infrastructure development
- To strengthen community and Stakeholder Participation
- To ensure efficient and effective administrative systems and
- To facilitate and support human resource development

2.12.2 Principles Governing Performance Management

- Customer focus
- Accountability
- Responsiveness

- Excellence and
- Service oriented

2.12.3 Performance, Monitoring and Review

The municipality's performance will be monitored and measured on an annual basis based on its core mandate in terms of bulk service delivery. Performance review in terms of service delivery will be done quarterly and should there are gaps the evaluators will provide recommendations to address such shortfalls. The municipality will review its performance management twice a year and subscribe to the best model that will consistently enhance the municipality's performance and give early indications if some functions and processes are not functioning adequately.

2.13 SUMMARY OF COMMUNITY AND STAKEHOLDER INPUTS

- During the IDP representative forum 2009 the Executive Mayor of the Govan Mbeki Municipality that the municipality need to engage residents in all the activities that the municipality intends rolling out. The issue of the employment equity as well as continuous training of staff members was also highlighted as strategic in employment relations context.

2.13.1 GOVAN MBEKI EMPLOYMENT EQUITY COMMITMENT

Govan Mbeki Conforms to the stipulations of Employment Equity act to promote and drive organizational transformation to ensure the elimination of unfair discrimination and ensure equitable representation of employees in all Occupational levels of the workforce.

The Objective of GMM is the eradication of discrimination in relation to employment through race, gender and disability that has denied access to opportunities for education, employment, promotion and to the majority of South Africans.

We are committed to the idea of affirmative action and employment equity to achieve a diverse workforce that is broadly representative of our people.

In terms of GMM Institutional transformation, we remain committed to address and ensure the following: creating a workplace that reflects the diversity of South African society, and contributes to maximising the human resource potential of all people.

Creating a harmonious, open, fair and democratic workplace based on human dignity, freedom and equality

The right to equality and employment opportunities between males and females, including people with disabilities.

To ensure that our workplaces are free of discrimination in the working environment.
Taking pro-active measures to remove and prevent all direct and indirect barriers that adversely affect equal employment and employment opportunities.

Ensuring that policies, procedures and work practices are monitored to ensure legal compliance, adherence to best practice and integration of employment equity in every aspect and area of employment.

Enhancing and advancing skills by providing employment opportunities and training to designated and non-designated groups.

GMM is committed to comply with legislative requirements of Employment Equity and strive to give maximum effect to its obligations of Equality.

2.14 PUBLIC PARTICIPATION SCHEDULE FOR 2009/10:

ANNUAL REVIEW OF THE BUDGET AND INTEGRATED DEVELOMENT PLAN FOR 2009/10

Notice is hereby issued in terms of Chapter 4 of the Local Government Municipal Systems Act, 2000 and the Municipal Finance Management Act 2003 to inform the public about the review of our annual Budget and IDP.

All interested individuals, community organisations, organised business and organised formations are invited to submit their contact details for inclusion in the database of the Municipality, in order to be invited in meetings of the Budget and IDP

The required information may be sent to the office of the Municipal Manager (017 620-6044)

Website;www.govanmbeki.gov.za

DR L H MATHUNYANE
MUNICIPAL MANAGER
GOVAN MBEKI MUNICIPALITY
PRIVATE BAG X 1017
SECUNDA

GOVAN MBEKI MUNICIPALITY

NOTICE TO THE PUBLIC AND ALL RELEVANT ROLE PLAYERS:
REVIEW OF INTEGRATED DEVELOPMENT PLAN (IDP) AND KEY PERFORMANCE INDICATORS / TARGETS FOR THE FINANCIAL YEAR 2009/2010

The **COMMUNITY** and relevant **ROLE PLAYERS**, within the Govan Mbeki Local Municipal area of jurisdiction, are hereby invited, in terms of the provisions of the Local Government: Municipal Systems Act 2000, to participate in the reviewing of the Integrated Development Plan (IDP) and Performance Management.

- **DEVELOPMENT NEEDS AND PRIORITIES:**

(All services / activities including: Spatial Planning, Local Economic Development, Financial Planning and Budget 2009/2010)

- **KEY PERFORMANCE INDICATORS AND PERFORMANCE TARGETS:**

(in terms of the Performance Management System)

Community Participation Meetings are scheduled as follows:

IDP REVIEW CONSULTATION PROGRAMME: 2009/10

DATE	VENUE	TIME	WARDS/Representation	RESPONSIBLE PERSON
20.10.2009	**Community Hall-Raymond Mavuso**	**17H00**	**All Councillors, CDW"S, Ward Committees**	**MAYOR'S OFFICE , MUNICIPAL MANAGER ,DIRECTORS, SPEAKER'S OFFICES, CHIEF WHIP**
21.10.2009	**Community Hall-Leandra**	**17H00**	**All Councillors, CDW"S, Ward Committees**	**MAYOR'S OFFICE , MUNICIPAL MANAGER ,DIRECTORS, SPEAKER'S OFFICES, CHIEF WHIP**
22.10.2009	**Kinross Ext 25**	**17H00**	**All Councillors, CDW"S, Ward Committees**	**MAYOR'S OFFICE , MUNICIPAL MANAGER ,DIRECTORS, SPEAKER'S OFFICES, CHIEF WHIP**
28.10.2009	**Kgotso Lapa**	**17H00**	**All Councillors, CDW"S, Ward Committees**	**MAYOR'S OFFICE , MUNICIPAL MANAGER ,DIRECTORS, SPEAKER'S OFFICES, CHIEF WHIP**

Please note that all comments must be sent to the Municipal Offices (017 620-6044).

DR L H MATHUNYANE, MUNICIPAL MANAGER
GOVAN MBEKI MUNICIPALITY, PRIVATE BAG X 1017, SECUNDA, 2302

TEL: (017) 620 6000 Fax: (017) 634 8019

IDP CONSULTATION PROGRAMME 2010

DATE	VENUE	TIME	WARDS
08.02.2010	Civic/Lebohang Hall	16H00	1,2,3, & 6 Ward Committee & CDW's Broader Community
09.02.2010	eMbalenhle Community Hall	16H00	4,9,11,19 Ward Committees CDW's Broader Community
11.02.2010	Lillian Ngoyi Centre	18H00	05,21,25,30 Ward Committees & CDW's Broader Community
16.02.2010	Raymond Mavuso Community Hall	16H00	24,26,27 Ward Committees & CDW's Broader Community
18.02.2010	G.S College	17H30	17 & 18 Ward Committees & CDW's Broader Community
20.02.2010	Kinross Ext 25	16H00	16 Ward Committees & CDW's Broader Community
21.02.2010	Basil Read Ground	08H30	22 &23 Ward Committees & CDW's Broader Community
24.02.2010	Kiriyatswana High School	16H00	7 & 29 Ward Committees &CDW's Broader Community
25.02.2010	Vukuzithathe P. School	16H00	10,12,13,14 Ward Committees & CDW's Broader Community
28.02.2010	Bethal Town Hall	09H00	15,28 Ward Committees & CDW's Broader Community

* Take note that these are community meetings

3. GOALS, OBJECTIVES AND KEY FOCUS AREAS:

3.1 POWERS, DUTIES AND FUNCTIONS:

3.1.1 Provision of Bulk Water, Sanitation, Roads and Storm Water and Electricity:

Objective:

To accelerate the Provision of Water, Sanitation, Roads & Storm Water & Electricity Services in partnership with key stakeholders to meet millennium targets and improve the living conditions for all.

Strategies and intervention for key focus areas:

- Govan Mbeki Municipality will implement projects that are identified in its water and sanitation blue print on annual basis in partnership with the district municipality and sector departments.
- Govan Mbeki Municipality will ensure integrated planning and provision of roads and storm water, sanitation, water and electricity to all un-serviced communities.
- Govan Mbeki Municipality will conduct annual audits to determine the level of services to be given to each community, effective mechanisms to deliver such services in consideration to spatial circumstances and other circumstances and available resources.
- Govan Mbeki Municipality will continue to carry its task as the Water Service Authority in partnership with all relevant stakeholders.

Private Sector	Sector Departments
Public Private Partnerships in accelerating implementation and investment infrastructure.	Support in development and implementation of WSDP / Transport and Electricity Plans.
Skills transfer and training of municipal staff	Co-funding for key projects to accelerate service delivery.
Form partnerships and provide technical expertise	Provide advice and technical assistance (hands-on support)

3.1.2 Municipal Health Services:

Objective:

To accelerate the Provision of quality Municipal health Services to all Communities in line with National Department of Health Guidelines, to ensure effective, affordable and accessible Municipal Health Services to all

Strategies and Key intervention for key focus areas:

- Govan Mbeki Municipality through the district's Integrated Waste Management Plan will address backlogs and Sector departments fund key identified projects.
- Govan Mbeki Municipality in corroboration with the district will undergo a Section 78 assessment in line with the MSA to determine the best service delivery mechanism for the delivery of Municipal Heath Services.
- Govan Mbeki Municipality together with the district will strive to develop a Comprehensive Municipal Health Plan, Air Quality Management Plan and an Integrated Environmental Framework Plan in Promoting, Protecting and Conserving the Environment
- Govan Mbeki Municipality will align its by- laws and spatial development plans to incorporate these plans once completed.

Private Sector	Sector Departments
Public Private Participation in accelerating Provision, Promotion of Municipal Health Services	Support in the development and implementation of Municipal Health Plan, Integrated Development Plan, Air Quality Management Plan.
Skills transfer and training of municipal staff	Co-funding for key projects identified to accelerate service delivery.
Form partnerships and provide technical expertise.	Provide advice and technical assistance (hands-on support)

3.1.3 Disaster Management, Fire and Emergency Services:

Objective:

To provide a comprehensive Disaster Management, Fire and Emergency Services that will ensure that all communities are safe and get timely and adequate assistance and responses in time of need.

Strategies and key intervention for key focus areas:

- Through Service Level Agreements with GSDM, GMM will provide these services through partnerships, infrastructure development, training and provision of critical equipment needed.
- The district will investigate through provincial and national institute for disaster management and other recognised bodies an assessment mechanism for existing facilities, fleet and training needs for the Municipality.
- Training of staff and volunteers in disaster management will be conducted through the district in terms of the Act.
- The district will, in partnership with Govan Mbeki Municipality, develop a standard service delivery mechanism to plan and improve current service delivery in its disaster management centre and satellite disaster management offices.

Private Sector	Sector Departments
Public Private Participation in accelerating Provision of disaster management, fire and emergency services.	Support in the development and implementation of Municipal and District Disaster Management Plans.
Support mechanisms with resources and technical assistance.	Provide resources to municipalities to improve their infrastructure and service delivery mechanism.
	Timeously guide the district in line with the Disaster Management Act.

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3.1.4 Traffic Law Enforcement and Licensing:

Objective:
To increase visibility of Traffic Officers and prompt licensing of vehicles within the Govan Mbeki municipal area.

Strategies and Key intervention for key focus areas:

- Govan Mbeki Municipality will strive to provide resources and facilitate partnerships for all role players to ensure good services in terms of traffic law enforcement and licensing.
- Govan Mbeki Municipality will facilitate the formation of a platform for all role players to share skills and good practices, mentorship and shared growth.
- Govan Mbeki Municipality will strive, in partnership with all stakeholders, to have a comprehensive marketing and awareness drive to promote compliance to required legislations dealing with traffic law enforcement and licensing in the municipality.
- Govan Mbeki Municipality through the signing of a Memorandum of Understanding (MOU) carry these duties on behalf of the Province.

Private Sector	Sector Departments
Public Private Participation in support of the implementation and sustainability of these initiatives.	Support GMM in the developing business plans ad capacity to implement and support these initiatives.
Participate in local and policing forums.	Facilitate partnerships and support for the municipality.
Capacity building and technical support.	Share strategic plans and interventions in time.

3.1.5 Town Planning and Building Control:

Objective:
To increase capacity of Govan Mbeki Municipality to have a comprehensive Urban and Rural Development Strategy, through the SDF, in support of Economic Growth and development.

Strategies and Key intervention for key focus areas:

- Govan Mbeki Municipality will, in partnership with the sector departments, develop a comprehensive Spatial Development Framework that will respond to the current developmental needs and economic growth.
- Govan Mbeki Municipality will partner with the private sector and the sector departments to meet the challenges posed by providing adequate Town Planning facilities that meet the needs of the community including access to community facilities.
- Govan Mbeki Municipality will in partnership with all stakeholders facilitate and promote integration of all Town Planning Processes.
- Govan Mbeki Municipality will, through Technical expertise ensure that Building Control is in compliance to relevant legislation.

Private Sector	Sector Departments
Public Private Participation in support of the implementation and sustainability of these initiatives.	Support GMM in the developing business plans ad capacity to implement and support these initiatives.
Participate in local Town Planning Forums.	Facilitate partnerships and support for the municipal key town planning projects.
Capacity building and technical support.	Share strategic plans and interventions in time.

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3.1.6 Housing:

Objective:

To facilitate provision of adequate housing services to meet community needs and stimulate economic growth and development.

Strategies and Key intervention for key focus areas:

- Govan Mbeki Municipality in partnership with other stakeholders will investigate the feasibility and need for development of PHP / RDP housing projects in line with the growth direction as indicated in the SDF.

- Govan Mbeki Municipality will assess the current state of its local housing needs in order to prepare for forward planning and future needs.

- Govan Mbeki Municipality through the Provincial Housing will involve stakeholders in assessing the needs for further housing within the municipal area.

Private Sector	Sector Departments
Public Private Participation in support of the implementation and sustainability of these institutions and infrastructure.	Support GMM in the developing business plans ad capacity to implement and support these services.
Participate in local Forums.	Facilitate partnerships and support for the municipality.
Capacity building and technical support.	Share strategic plans and interventions in time.

3.1.7 Integrated Development Planning & Community Participation:

Objective:

To develop and implement a comprehensive municipal IDP that will meet all the basic service backlogs, infrastructural shortages, institutional arrangement challenges, capacity building, etc. To strengthen public participation through Izimbizo, IDP Forums and other Communication platforms.

Strategies and Key intervention for key focus areas

- Govan Mbeki Municipality will ensure that gaps identified in terms of service backlog, institutional arrangements, developmental strategies, etc in the local municipalities are addressed in a strategic and holistic manner.
- Govan Mbeki Municipality through partnership with other stakeholders will during its IDP reviews enhance capacity and improve its strategic developmental approach.
- Govan Mbeki Municipality will strive to have positive stakeholder participation on the IDP Forums.
- Govan Mbeki Municipality will strive to have sector department giving the necessary hands-on support and technical assistance through engagement

Private Sector	Sector Departments
Public Private Participation in accelerating provision of services and addressing infrastructural challenges.	Support GMM initiatives in addressing basic services backlog, infrastructural challenges, institutional arrangements in order to meeting its municipal mandate.
Participate in local Forums.	Facilitate partnerships and support for the municipality.
Capacity building and technical support.	Share strategic plans and interventions in time.

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3.2 ORGANISATIONAL RESTRUCTURING AND TRANSFORMATION:

Objective:

To undertake an organogram re-development and / or re-engineering so as to position Govan Mbeki Municipality to function at its optimal level in carrying out it's mandate.

- Govan Mbeki Municipality is undergoing institutional restructuring to be able to meet its new mandate, mission and vision.
- The restructuring is aim at capacitating the municipality to improve service delivery.

Organogram:

GMM is currently finalizing the Organogram which will be adopted by Council . The changes in the current Organogram are meant to align the municipal organisational structure to meet the new challenges and service delivery needs.

Organogram / Equity targets / alignment with vision and mission and the objectives for the political term of office.

All Section 57 Managers have been appointed in line with the municipality's Employment Equity targets and its mandate to transform the municipality.

In support to the vision, mission and strategic values of the municipality, addressing the objectives for the political term of office, the municipality will continue to strive to address issues of restructuring and transformation.

3.3 FINANCIAL SERVICES:

Objective:

To ensure that Govan Mbeki Municipality develops financial policies, procedures and systems so as to have sound financial management.

- Govan Mbeki Municipality will strive to have Good Financial Management and Financial Control Systems.
- Govan Mbeki Municipality will maintain good financial management Systems.
- Govan Mbeki Municipality will strive to timeously comply to the requirements of Municipal Finance Management Act and related regulations.
- Govan Mbeki Municipality will promote effective and efficient implementation of its Supply Chain Management Policy.

Private Sector	Sector Departments
Public Private Partnerships in support the implementation and sustainability of these initiatives.	Support GMM in developing business plans and capacity to implement and support these initiatives
Participate in local tourism forums	Facilitate partnerships and support for the municipality
Capacity building and technical support	Share strategic plans and interventions in time

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3.4 INTER-GOVERNMENTAL RELATIONS, SOCIAL AND COMMUNITY SERVICES:

Objective:
To facilitate and support the provision of comprehensive services to the communities through accelerated services delivery and ensuring that communities can have access to services which are closer to them.

- Govan Mbeki Municipality will Facilitate and Contribute its Resources to Support Protection Services and Crime Prevention Initiatives and Police Forums

- Govan Mbeki Municipality in Partnership with GSDM will facilitate and contribute Resources to Promote and Support Sports and Recreation Development

- Govan Mbeki Municipality together with GSDM will strive to Contribute Resources and Support for Youth Development, Gender and Disability and its Capacity Building Initiatives.

- Govan Mbeki Municipality will support Government Comprehensive Plan on HIV / AIDS including Capacity Building of those Infected and Affected, Support Groups and Care Givers.

- Govan Mbeki Municipality will strive to facilitate and source resources to ensure effective and adequate provision and maintenance of Community Facilities (MPCC's) within the municipal area.

- Govan Mbeki Municipality with the help of GSDM will facilitate a comprehensive Environmental Management plan and provide resources to promote and implement its key projects for Promotion, Protection and Conservation of the Environment.

- Govan Mbeki Municipality will facilitate and support targeted Education and skills Training in partnership with all role players and SETA's to support economic and developmental challenges and needs.

Private Sector	Sector Departments
Public Private Partnerships in support the implementation and sustainability of these initiatives.	Support GMM in developing business plans and capacity to implement and support these initiatives
Participate in local tourism forums	Facilitate partnerships and support for the municipality
Capacity building and technical support	Share strategic plans and interventions in time

3.5 CORPORATE SERVICES:

Objective: To increase the Capacity of the Municipality, to provide efficient and effective Support Services to its administration and Political Office Bearers.

- Govan Mbeki Municipality will strive to have effective and efficient administration and human resources services
- Govan Mbeki Municipality aims to promote sound labour relations within municipal administrative units
- Govan Mbeki Municipality is striving to improve communication and marketing, between stakeholders and potential investors in support of its vision.
- Govan Mbeki Municipality will strive to continuously provide effective and efficient administration support and Council services

Private Sector	Sector Departments
Public Private Partnerships in support the implementation and sustainability of these initiatives.	Support GMM in developing business plans and capacity to implement and support these initiatives
Participate in local forums	Facilitate partnerships and support for the municipality
Capacity building and technical support	Share strategic plans and interventions in time.

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3.6 PLANNING AND ECONOMIC DEVELOPMENT SERVICES [ECONOMIC NODES]:

Objective:
To promote Broad Based Black Economic Empowerment by creating an enabling environment for participation in Local Economic activities by the previously marginalised communities.

- Govan Mbeki Municipality will through its IDP strive to meet the Basic Needs of the community, Promote and encourage Economic growth and Development through Spatial Development Planning frame work to be reviewed.

- Govan Mbeki Municipality with the help of GSDM will facilitate a Comprehensive and Integrated Approach to Rural, Urban and Regional Planning in order to maximize the Municipal Potential and Advantage.

- Govan Mbeki Municipality will through its Economic Growth & Development Strategy seek partnership with all role players to promote Investments and economic Growth and development.

- Govan Mbeki Municipality will invest in Geographic Information System to improve its Planning and Service Delivery Mechanism.

- Govan Mbeki Municipality will support and partner the Sector Department in its Land Restitution Program, Land Reform and Administration.

- Govan Mbeki Municipality, through Gert Sibande District Municipality, will commission a study to maximise Economic Potential and Beneficiation in the following Key Economic Node in line with the District SDF:

  - Govan Mbeki– Mining, Agriculture and Manufacturing

Private Sector	Sector Departments
Public Private Partnerships in support the implementation and sustainability of these initiatives.	Support GMM in developing business plans and capacity to implement and support these initiatives
Participate in local forums	Facilitate partnerships and support for the municipality
Capacity building and technical support	Share strategic plans and interventions in time.
Investments	Incentives and support for investors

Proposed developmental nodes: • N17 Development Corridor • Nelson Mandela Corridor • eMbalenhle Central & Corridor • eMbalenhle South • eMbalenhle/ Kinross Corridor • Secunda Corridor	

3.7 INFRASTRUCTURE AND TECHNICAL SERVICES:

Objective: To enhance municipal capacity to provide bulk infrastructure in providing basic services and project management.

- Govan Mbeki Municipality will, through its institutional arrangements in particular increasing its technicians and technical staff to enhance its capacity to provide the following services effectively and effectively.

    - Bulk Infrastructure Development
    - Project planning and Implementation
    - Project Management
    - Infrastructure Maintenance
    - Housing

Private Sector	Sector Departments
Public Private Partnerships in support the implementation and sustainability of these initiatives.	Support GMM in developing business plans and capacity to implement and support these initiatives
Participate in local planning and sector collaboration forums	Facilitate partnerships and support for the municipality
Support GMM with specialised skills and technical expertise including skills transfer.	Share strategic plans and interventions in time.

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3.8 DEVELOPMENT OBJECTIVES, STRATEGIES AND KEY PERFORMANCE INDICATORS AS PER FIVE YEAR STRATEGIC AGENDA (KPA):

Priority Area	Objective	Strategy	Indicator	Frequency	Baseline	Target	Responsible Director
Water	To provide drinking water to all households in the areas To develop the water service development plan	Lay stand pipes within 150m to all households and drill boreholes in farm areas Implement the water service development plan	No of households provided with basic water in eradicating the backlog in rural areas	Quarterly Report	All households in the Rural areas receive piped drinking water	Providing a basic level of drinking water to all residents in the municipality	Technical and Engineering Services
Sanitation	To Development of Water Service Development Plan	Implement the water service Development plan	No of households provided with basic sanitation in eradicating the backlog in rural areas	Quarterly Report	Waterborne diseases reported	Updated WSDP	Technical and Engineering Services
Roads and Storm water	To install an effective storm water drainage system in all areas	Develop a storm water master plan	Improved accessibility and safe roads between areas	Quarterly Report	Number of km of storm water drainage pipes along streets	Laying of storm water drainage pipes along streets	Technical and Engineering Services
	To upgrade all existing gravel	Upgrading of gravel roads to	Number of kilometres of	Quarterly Report	Unsatisfactory quality	Improving the quality of	Technical and

Priority Area	Objective	Strategy	Indicator	Frequency	Baseline	Target	Responsible Director
	roads in the township	paved roads	newly constructed roads and road connections		of graded roads	graded roads	Engineering Services
	To maintain existing roads	Pavement Management System (PMS) is used to determine maintenance options Usage of the road master plan	Maintained roads through Pavement Management System (PMS)	Quarterly Report	High number of roads damaged by truck haulage	Maintained roads	Technical and Engineering Services
Electricity	To maintain and upgrade the existing networks	To develop and Implement a maintenance plan	Upgraded and maintained networks	Annual Report on progress made maintaining and upgrading the existing networks	Poorly maintained electricity networks	Well functioning infrastructure	Technical and Engineering Services

Priority Area	Objective	Strategy	Indicator	Frequency	Baseline	Target	Responsible Director
	Eradication of electricity backlog	To provide access to electricity to each household.	% reduction in the current HH electricity supply backlog	Annual Report on progress made in eradicating the current backlog	Not all poverty stricken households have access to all free basic services	Ensuring that all deserving households participate in the Council's Free Basic Services Programme	Technical and Engineering Services
	To develop REDS	Ring fence and Hand- over of infrastructure	Consideration of the options report	Monthly report			Technical and Engineering Services
Waste management	Development of waste management plan	Implement waste management plan	% reduction in waste generation in major waste generators	Annual Report on waste levels in the municipality	Informal recycling centres	Formalise recycling centres and drop zone areas	Health and Community services
	To manage the landfill site according to the conditions prescribed in the permit	Permitting of landfill site	Permitted landfill site No of projects initiated fro the rehabilitation and maintenance of the Landfill sites	Annual Report on the status of landfill sites across the municipality	Informal landfill sites	One legal and centralised landfill site	Health and Community services
Housing	To provide housing in line with the	Implement national	Available serviced sites	Number of additional	Inadequate serviced	Creation and servicing of	Health and Community

Priority Area	Objective	Strategy	Indicator	Frequency	Baseline	Target	Responsible Director
	National housing policy	housing chapter/social housing options	for low cost housing allocations/ subsidies	sites created and serviced for low cost housing	sites for low cost housing development	sites for low cost housing development	services
Parks, Recreation and Cemeteries	To ensure that there is sufficient burial space	Provide additional land for burial	New land for burial		Limited space for burial	Another land identified for burial purposes	Environmental Affairs and Tourism
	To keep the existing cemeteries clean	To ensure regular maintenance of the existing cemeteries	Clean cemeteries	Quarterly Reports	Unfenced cemeteries	Cemeteries being taken care of.	Environmental Affairs and Tourism
	Look at Alternative ways of burial	Develop a by law(s) for burial purposes	Alternative way of burial (cremation)	Reported cases of alternative way of burial	Only one way of burial	Multiple ways of burial	Environmental Affairs and Tourism
	Develop an Environmental bylaw	Implementation of a policy(ies) and bylaw	Number of policies and bylaw implemented	Quarterly Reports on policies or bylaws in place	policies or bylaws in place	Implementation of a policy(ies) and bylaw	Environmental Affairs and Tourism
	Develop an Environmental Management Plan	Implementation of the Development of an Environmental Management Plan (EMP) for the municipality	% increase in the number of water pollution samples taken	Quarterly Reports on samples taken on water pollution	samples on water pollution taken	An increase of % in the number of samples taken on water pollution	Environmental Affairs and Tourism

Priority Area	Objective	Strategy	Indicator	Frequency	Baseline	Target	Responsible Director
Land-use Management system	To develop a spatial Development Framework	Implementation of a Spatial Development Framework	Alignment of SDF,IDP, LUMS and LED	MEC's comments on alignment of SDF,IDP, LUMS and LED	Approved SDF	To have an approved SDF	Technical and Engineering Services
	Develop an Urban Design Framework (NDPG)	Implement the Urban Design Framework (NDPG)	Habitable human settlement with nodes, transport system and amenities	Quarterly reports on progress made in implement Quick wins projects	Lack of nodes, transport system and amenities	Habitable human settlement with nodes, transport system and amenities	Technical and Engineering Services
	Development of LUMS	Implement the LUMS	Proper Land - use	Quarterly reports on improper Land - use	Insufficient sites available for purchase	Servicing of sites for purchase	Technical and Engineering Services
	Develop Town Planning schemes	Implement Town Planning schemes	Number of enforcement done.	Quarterly reports enforcement done	Limited enforcement of Town Planning schemes	enforcement of Town Planning schemes	Technical and Engineering Services
Social Welfare	Promote support to social and welfare programmes	To establish and participate to a sector collaboration forum	Number of social and welfare programmes promoted	Annual report on social and welfare programmes promoted	Limited access to social and welfare programmes	Accessibility to social and welfare programmes	Health and Community services
	To Develop an HIV/AIDS Plan	Implement the HIV/AIDS Plan	All the citizens in	Report on campaigns	Awareness campaigns or	Conduct at least	Health and Community

Priority Area	Objective	Strategy	Indicator	Frequency	Baseline	Target	Responsible Director
			the municipal area have access to health care services	or workshops conducted	workshops on HIV/AIDS were conducted	HIV/AIDS awareness campaigns or workshops	services
Youth, Gender & Disabled	To promote and support Gender Disabled, Youth Children Development programmes	Implement the Gender, Disabled Youth, Children Development programmes	No. of consultations done with Youth, Gender, Disabled on development and employment issues	Quarterly Reports on Youth, Gender, Disabled on development and employment issues	Limited number of Gender Disabled Youth Children Development programmes	Increased number of Gender Disabled Youth Children Development programmes	Health and Community services
Libraries, Arts and Culture	To develop programmes that recognize cultural diversity	Implement and encourage community awareness and participation	No of programmes that recognize cultural diversity	Quarterly reports on a number of programmes and event that promote cultural diversity	Limited number of cultural programmes	Increase number of cultural programmes	Health and Community services
	Providing facilities and resources	Develop programmes that promote the culture of readership and learning.	Increase in the number of people visiting the libraries for information and	Report on a number of people visiting library per week	No baseline available	Increase the number of people visiting the libraries	Environmental Affairs and Tourism

Priority Area	Objective	Strategy	Indicator	Frequency	Baseline	Target	Responsible Director
			studying				
Safety and Security	To establish and participate to the MAM structures	Encourage sector collaboration and community participation	No of MAM structures operating	Quarterly reports on statistics of cases reported	MAM structures not operating in all areas	Ensure everyone is participating to MAM structures	Public Safety
	To ensure proper traffic management	Adhere to developed traffic management programmes	Reduced number of traffic collisions at high risk areas	Annual reports on traffic fines and prosecutions conducted	Traffic officers not operating in all high risk areas	Ensure monitoring on an ongoing basis of all high risk areas by traffic officers	Public Safety
Sports and Recreation	To provide access to proper sporting facilities for the different sporting codes	Encourage utilization and ownership of sporting facilities.	Number of facilities utilized	Quarterly Reports on functionality and ownership of sporting facilities	Lack of access to proper sporting facilities for the different sporting	Promote access to proper sporting facilities for the different sporting codes	Environmental Affairs and Tourism
	To develop sporting policies	Implement the developed sporting policy	Sporting policy document	Quarterly Reports on deviations from the Sporting policy	Usage of the national of sporting policy	Develop sporting policy	Environmental Affairs and Tourism
	Establishment of a Sport Council/participation in SALGA sanctioned games	Facilitate participation in Sport Council	All sporting codes participating in sport council	Quarterly Reports on functionality of the sport Council	Poor functioning of the sport council	Encourage the establishment of sport council	Environmental Affairs and Tourism

Priority Area	Objective	Strategy	Indicator	Frequency	Baseline	Target	Responsible Director
Emergency services	To develop emergency management plan	Implement emergency management plan	No of training programmes per year	Bi-Annual Reports	0	One emergency management plan	Health and Community services
	To develop a disaster management plan for the whole municipal area	Implement the disaster management policy and contingency plan	% reduction in posts that are vacant	Bi-Annual Monthly report	0	One disaster	Health and
Primary Health Care	Provide comprehensive primary health care services	Implement prescribed legislated health care standards, policies, protocols and guidelines	No of Health Care centres provided	Annual report on the no of Primary Health Care Centres established	Limited number of Health care centres	Provide a significant number comprehensive primary health care services	Health and Community services
	Active participation in health promotion, activities and projects.	To involve active participation of all community stakeholders in all health promotion activities and projects i.e. AIDS Council, peer educators, home based care givers,	No of programmes and events to promote health	Quarterly reports on the no of programmes and events to promote health	Awareness campaigns or workshops on HIV/AIDS were conducted	HIV/AIDS awareness campaigns or workshops	Health and Community services

Priority Area	Objective	Strategy	Indicator	Frequency	Baseline	Target	Responsible Director
		traditional healers, schools etc.					

4. FIVE YEAR CAPEX:

4.1 EXECUTIVE AND COUNCIL								
Project ID	**Project / Activities Description**	**Year 2008/9**	**Year 2009/10**	**Year 2010/11**	**Year 2011/12**	**Year 2012/13**	**Total Cost**	**Source of Funding**
4.1.1 MUNICIPAL MANAGER:								
EC001	Furniture & Equipment / Capacity building	10,000	10,000	10,000	10,000	10,000	**50,000**	GMM
4.1.2 EXECUTIVE MAYOR:								
EC002	Furniture & Equipment / Capacity building	20,000	20,860	42,000	44,000	48,000	**174,860**	GMM
EC002	Furniture & Equipment / Capacity building(MMC's)			40,000			**40,000**	GMM
4.1.3 SPEAKERS OFFICE								
EC003	Furniture & Equipment / Capacity building			40,000			**40,000**	GMM
EC003	Furnisher & Equipment/Capacity building(Chief-Whip)			40,000			**40,000**	GMM
4.1.4 COUNCIL – WARD COMMITTEES								
	Furniture & Equipment / Capacity building			100,000			**100,000**	GMM
TOTAL		**30,000**	**30,860**	**272,000**	**54,000**	**58,000**	**1304,000**	

4.2 FINANCIAL SERVICES:

Project ID	Project / Activities Description	Year 2008/9	Year 2009/10	Year 2010/11	Year 2011/12	Year 2012/13	Total Cost	Source of Funding
FS01	MSIG services: GAMAP / GRAP Requirements		200,000				**200,000**	GMM
FS02	MSIG services: GRAP implementation		70,000				**70,000**	GMM
FS03	Appointment of 5 Interns		600,000				**600,000**	GMM
FS04	Asset Management System		150,000				**150,000**	GMM
FS05	Furniture and Equipment – Budget Office / SCM							GMM
FS06	Upgrade/Replace Financial Server		500,000				**500,000**	GMM
FS07	Furniture & Equipment		250,000				**250,000**	GMM
FS8	Asset Unbundling project		1,500,000				**1,500,000**	GMM
FS9	Implementation of Debt Collection Strategy		1,000,000				**1,000,000**	GMM

4.2 FINANCIAL SERVICES:

Project ID	Project / Activities Description	Year 2008/9	Year 2009/10	Year 2010/11	Year 2011/12	Year 2012/13	Total Cost	Source of Funding
FS10	Asset Management System		250,000				**250,000**	GMM
FS11	Furniture & Equipment (0507)		400,000	150,000	160,500	171,735	**882,235**	GMM
FS12	Financial Management System			7,000,000	2,000,000	2,140,000	**11,140,000**	GMM
FS13	Credit Control & Debt Collection System (0516)		50,000	50,000	53,5000	57,245	**210,745**	MSIG
TOTAL			**4,970,000**	**7,200,000**	**2,214,000**	**2,368,980**	**16,752,980**	

4.3 CORPORATE SERVICES:

Project ID	Project / Activities Description	Year 2008/9	Year 2009/10	Year 2010/11	Year 2011/12	Year 2012/13	Total Cost	Source of Funding

4.3 CORPORATE SERVICES:

Project ID	Project / Activities Description	Year 2008/9	Year 2009/10	Year 2010/11	Year 2011/12	Year 2012/13	Total Cost	Source of Funding
CRP01	Upgrade Council Chambers(0201)		700,000				**700,000**	GMM
CRP02	Furniture & Equipment (0201)		10,000	100,000	100,000	100,00	**320,000**	GMM
CRP03	Furniture & Equipment(0204)		20,000		22,470	24,043	**66,513**	GMM
CRP04	Furniture & Equipment (0207)		20,000	21,000	22,470	24,043	**87,513**	GMM
CRP05	Furniture & Equipment		30,000	32,000	34,240	36,637	**132,877**	GMM
TOTAL			**780,000**	**153,000**	**179,180**	**184,723**	**1306,903**	

4.4 ENVIRONMENTAL AFFAIRS AND TOURISM

Project ID	Project / Activities Description	Year 2008/9	Year 2009/10	Year 2010/11	Year 2011/12	2012/13	Total Cost	Source of Funding
4.4.1 TOURISM:								
ET tou01	ICT in Libraries		770,000	550,000	594,000	641,520		DAC
ET tou02	Build new primary Health Care Clinic in Lebohang			9,959,451			**9,959,451**	DON
ET tou03	Upgrading the existing Lebohang Community Health Care clinic in Leandra			5,545,431				DON
ET tou04	Community Hall – Bethal			5,000,000			**5,000,000**	DON
ET tou05	Construction of Regional Park Emzinoni		800,000				**800,000**	MIG
ET tou06	Community Hall- Embalenhle South		2,000,000		1,000,000		**3,000,000**	MIG
ET tou07	Fencing of Cemeteries		813,100		2,000,000		**2,813,000**	MIG
ET tou08	Construction of Regional Park Secunda			1,300,000	1,300,000		**2,600,000**	MIG
ET tou9	Construction of Regional Park Lebohang			1,100,000	1,100,000		**2,200,000**	MIG

4.4 ENVIRONMENTAL AFFAIRS AND TOURISM

Project ID	Project / Activities Description	Year 2008/9	Year 2009/10	Year 2010/11	Year 2011/12	2012/13	Total Cost	Source of Funding
ET tou11	Purchase Cemetery ground (0740)		250,000				**250,000**	MIG
ET tou12	Airconditioning in Secunda (0730)		50,000	50,000			**100,000**	MIG
ET tou13	Provision of furniture for Libraries (0730)		50,000				**50,000**	MIG
ET tou14	Community Halls (0725)		300,000				**300,000**	MIG
ET tou15	Community Halls Bethal/Emzinoni (0725)		2,000,000				**2,000,000**	MIG
ET tou16	Replacement non-directional beacons (0750)		50.000	53,000	56,710	60,680	**220,39**	MIG
TOTAL			**7,803,100**	**24,757,882**	**9,250,710**	**702,200**	**744,011,690**	

4.4 ENVIRONMENTAL AFFAIRS AND TOURISM								
Project ID	**Project / Activities Description**	**Year 2008/9**	**Year 2009/10**	**Year 2010/11**	**Year 2011/12**	**2012/13**	**Total Cost**	**Source of Funding**
4.4.2								
ET th1	Purchase Grass Cutting Equipment (0710)		100,000	20,000	107,000	114,490	**341.49**	GMM
ET th2	Upgrading Lebohang stadium (0719)		500,000		107,000	114,490	**721.49**	GMM
ET th3	Furniture and Equipment – Stadium (0719)		30,000				**30,000**	GMM
ET th4	Provide Fence & Gate		258,500				**258,500**	MIG
ET th 5	Buy back Centre		1,000,000				**1,000,000**	MIG
ET th 6	Upgrade Secunda Landfill site		33,000	33,000	35,310	37,782	**139.092**	GMM
TOTAL			**631,291,500**	**53,000**	**249,310**	**266,762**		
4.4.3 FACILITIES								
TOTAL								

4.4 ENVIRONMENTAL AFFAIRS AND TOURISM								
Project ID	**Project / Activities Description**	**Year 2008/9**	**Year 2009/10**	**Year 2010/11**	**Year 2011/12**	**2012/13**	**Total Cost**	**Source of Funding**
4.4.4 RECREATION:								
TOTAL								
4.4.5 ENVIRONMENTAL MANAGEMENT:								
	TOTAL							
4.4.6 LIBRARIES:								
TOTAL								
TOTAL								

4.5 HEALTH AND COMMUNITY SERVICES:

Ref	Project / Activities Description	Year 2008/9	Year 2009/10	Year 2010/11	Year 2011/12	Year 2012/13	Total	Source of Funding
HCS01	Informal Trading		200,000				**200,000**	GMM & external
HCS02	Health Admin – Furniture & Equipment (0301)		10,000		10,700	11,449	**32,149**	GMM & external
HCS03	Health & Safety Training Centre (0310)		5,000	10,000	5,350	5,725	**26,075**	GMM & external
HCS04	Health admin – Furniture & Equipment (0301)			40,000			**40,000**	GMM & external
HCS05	Infrastructure for Animal Control (0304)		50,000	30,000	72,760	77,854	**230,614**	GMM & external
HCS06	Renovate Emzinoni Thusong Centre		413,100				**413,100**	MIG
HCS07	Fencing of Secunda Landfill site			1,000,000			**1,000,000**	GMM & external funders

4.5 HEALTH AND COMMUNITY SERVICES:

Ref	Project / Activities Description	2007/8	2008/9	2009/10	2010/11	2011/12	Total	Source of Funding
TOTAL			**678,100**	**80,000**	**72,760**	**77,854**	**941,938**	

4.6 TECHNICAL AND ENGINEERING SERVICES:

Project ID	Projects	Ward	Year 2008/09	Year 2009/10	Year 2010/11	Year 2011/12	Year 2012/13	Total Cost	Source Funding
PUBLIC WORKS									
	Building Master Plan	All wards							GMM
	Construction of Roads			3,500,000				**3,500,000**	GSDM
	Roads in Bethal				4,000,000			**4,000,000**	GSDM
	Leandra Roads				3,000,000			**3,000,000**	GSDM

4.6 TECHNICAL AND ENGINEERING SERVICES:									
Project ID	**Projects**	**Ward**	**Year 2008/09**	**Year 2009/10**	**Year 2010/11**	**Year 2011/12**	**Year 2012/13**	**Total Cost**	**Source Funding**
	Rural Roads			500,000				**500,000**	GSDM
	New Roads Z1 in Emzinoni	24,27		900,000	3,000,000	3,000,000		**906,000,000**	MIG
	New Roads Z3 Embalenhle			900,000	2,500,000	3,000,000		**905,500,000**	Loan
	Eradication of Gravel Roads			994,000	2,070,000			**996,070,000**	Loan
	New Roads in Z4 Lebohang			900,000	2,500,000	3,000,000		**905,500,000**	Capital from ext. Loans
	Construction of Low water bridges in GMM				1,000,000			**1,000,000**	Loan
	Upgrade Tar Roads in GMM				2,500,000	4,000,000		**6,500,000**	Loan
	Construction of paved Roads in Emzinoni	22,23,24, 26			12,000,000	6,000,000		**18,000,000**	GMM
	Construction of paved Roads in Embalenhle				12,000,000	6,000,000		**18,000,000**	MIG
	Construction of Gravel Roads / Storm water Ext22 Embalenhle			4,200,000		3,000,000		**5,200,000**	MIG

4.6 TECHNICAL AND ENGINEERING SERVICES:									
Project ID	**Projects**	**Ward**	**Year 2008/09**	**Year 2009/10**	**Year 2010/11**	**Year 2011/12**	**Year 2012/13**	**Total Cost**	**Source Funding**
TOTAL				**12,694,000**	**45,957,000**	**36,535,000**	**572,450**	**667,636,000**	
ELECTRICITY									
TES 31	Elctr. Of 178n households-Emba Ext16 Ward 20 – Phase3								DME
TES32	Electr. Of 873 households-Emba Ext 26 Ward 7 Phase 1			1,999,200				**1,999,200**	GSDM
TES34	Electr. Of huses Emzinoni Ext 13,6 Phase 1-421 Houses			492,800				**492,800**	DME
TES35	Electrification of houses					15,000,000	18,000,000	**33,000,000**	DME
TES36	Electrification of Salpietertekrans Farm				140,000				DME
TES37	Electrification of Leeupan Farm				187,200			**187,200**	DME
TES38	Electrification of Naudesfontein Farm				576,000			**576,000**	DME
TES39	Electrification of Embalenhle Ext 22				9,096,800			**9,096,800**	DME
TES40	Provision of electricity in			256,000				**256,000**	MIG

4.6 TECHNICAL AND ENGINEERING SERVICES:									
Project ID	**Projects**	**Ward**	**Year 2008/09**	**Year 2009/10**	**Year 2010/11**	**Year 2011/12**	**Year 2012/13**	**Total Cost**	**Source Funding**
	rural areas								
TES42	Electricity Installation on Loan			1,592,662				**1,592,662**	GSDM
TES43	Installation of high Mast Light in GMM X 8				3,000,000			**3,000,000**	MIG
TES44	Public L ighting			983,700				**983,700**	MIG
TES45	Public Lighting Zone1			1,050,000				**1,050,000**	MIG
TES46	Public Lighting Zone 3			1,050,000				**1,050,000**	MIG
TES47	Public Lighting Zone4			1,050,000				**1,050,000**	MIG
TES48	Installation of Street lightning in Embalenhle				2,100,000			**2,100,000**	MIG
TES49	MIG Projects						92,111,000	**92,111,000**	MIG
TES50	Streetlight upgrade			200,000	100,000	160,500	171,735	**632,235**	GMM

4.6 TECHNICAL AND ENGINEERING SERVICES:									
Project ID	**Projects**	**Ward**	**Year 2008/09**	**Year 2009/10**	**Year 2010/11**	**Year 2011/12**	**Year 2012/13**	**Total Cost**	**Source Funding**
TES51	Equipment and Tools			100,000	50,000			**150,000**	GMM
TOTAL				**8,774,,362**	**15,250,000**	**15,160,500**	**110,282,735**	**149,467,590**	
WATER & SEWER									
TES53	VIP			5,907,338	1,000,000			**6,907,338**	GSDM
TES54	Bethal Eletrical Network			2,000,000	10,000,000			**12,000,000**	GSDM
TES55	Waste Water Management			1,000,000				**1,000,000**	GSDM
TES56	Waste Water Management			714,285				**714,285**	GDSM
TES58	Provision of full Water borne Sewer Kinross			400,000				**400,000**	MIG
TES59	Conversion of VIP Ext 24			1,970,000				**1,970,000**	MIG
TES60	Conversion of VIP Ext18			2,901,200				**2,901,200**	MIG
TES61	Conversion of VIP's Emzinoni Ext 5			1,988,500	3,700,000			**1,988,500**	MIG
TES62	Fencing of Evander and Secunda Cemeteries				1,000,000	2,000,000		**3,000,000**	MIG
TES63	Installation of VIP toilet in Rural Areas				3,700,000			**3,700,000**	MIG

4.6 TECHNICAL AND ENGINEERING SERVICES:									
Project ID	**Projects**	**Ward**	**Year 2008/09**	**Year 2009/10**	**Year 2010/11**	**Year 2011/12**	**Year 2012/13**	**Total Cost**	**Source Funding**
TES64	Conversion of VIP's Emzinoni Ext6	23		2,000,000	4,000,000	2,000,000		**8,000,000**	MIG
TES65	Conversion of VIP's Kinross Ext25				612,250			**612,250**	MIG
TES66	Embalenhle Pump Station			800,000				**800,000**	MIG
TES69	Embalenhle WWTP - Upgrading								MIG
TES70	Provision of full Water borne sewer (Thambo)			2,500,000	4,200,000				MIG
TES71	WWTP Emzinoni / Bethal								MIG
TES72	WWTP Kinross			1,882,800		13,000,000		**14,882,800**	MIG
TES73	WWTP Leandra / Lebohang			1,773,300				**1,773,300**	MIG
TES74	Capital Items			500,000	300,000	321,000	343,470	**1464,470**	MIG

4.6 TECHNICAL AND ENGINEERING SERVICES:									
Project ID	**Projects**	**Ward**	**Year 2008/09**	**Year 2009/10**	**Year 2010/11**	**Year 2011/12**	**Year 2012/13**	**Total Cost**	**Source Funding**
TES75	Capital Items			570,000	300,000	481,500	515,205	**1866,705**	MIG
TES76	Development of integrated sanitation infrastructure Inventory and Asset Management Plan			300,000	150,000			**450,000**	MIG
TES78	Borehole Hand pump Rural			1,000,000	1,000,000			**2,000,000**	GSDM
TES79	Unallocated MDRF Projects								MDRF
TES80	Lebohang bulk water supply			19,500				**19,500**	MIG
TES81	Water Reservoir Embalenhle			5,972,200				**5,972,200**	MIG
TES82	Pipeline to Embalenhle			1,115,100				**1,115,100**	MIG
TES83	Pump Station Embalenhle			600,000				**600,000**	MIG
TES84	Asset Management Plan – Water								GSDM
TES85	Zonal metering								MIG
TES86	Water Equipment					405,000		**405,000**	MIG

4.6 TECHNICAL AND ENGINEERING SERVICES:									
Project ID	**Projects**	**Ward**	**Year 2008/09**	**Year 2009/10**	**Year 2010/11**	**Year 2011/12**	**Year 2012/13**	**Total Cost**	**Source Funding**
TES87	10 MI Reservoir				5,000,000			**5,000,000**	GSDM
TES88	2.0 MI Storage Capacity – Kinross								MIG
TES89	5.0 MI Storage Capacity – Bethal / Emzinoni			2,500,000		10,000,000		**12,500,000**	MIG
TES90	Construct and revitalize boreholes in rural areas								MIG
TES91	Construct Internal Reticulation network in Charl Cilliers								MIG
TES92	Construct Internal Reticulation network in Embalenhle								MIG
TES93	Construct Internal Reticulation network in Kinross			167,300				**167,300**	MIG
TES94	Construct Internal Reticulation network in Leandra			2,009,000				**2,,009,000**	MIG
TES97	Purchase tools and Equipment			830,000	200,000	214,000	228,980		GMM
TES98	Water Provision				1,750,000	2,040,000	2,300,000		MIG

4.6 TECHNICAL AND ENGINEERING SERVICES:									
Project ID	**Projects**	**Ward**	**Year 2008/09**	**Year 2009/10**	**Year 2010/11**	**Year 2011/12**	**Year 2012/13**	**Total Cost**	**Source Funding**
TOTAL				**42,032,773**	**36,600,000**	**30,461,500**	**861,203,980**	**970,298,253**	
PHYSICAL DEVELOPMENT									
TES2-08	Finalization of outstanding Township establishment: Emzinoni (4430 Stands) Embalenhle (5793 stands) Lebohang (3049 stands)			4,000,000				**4,000,000**	DALA
TES3-08	Purchase land for Township establishment/ Replacement of Theatre roof/Gert Sibande Museum			10,500,000				**10,500,000**	DALA
TES4-08	MSIG Services : GIMS system			1,100,000				**1,100,000**	DALA
TES5-08	PMU- Cost component			2,810,600		3,750,000		**6,560,600**	MIG
TES6-08	Geographic Information Systems (GIS) (0611)			100,000				**100,000**	MIG
TES7-08	Furniture & Equipment(0601)			20,000	25,000	21,400	22,898	**89,289**	GMM
TES8-08	Furniture & Equipment (0604)			270,000	270,000	192,600	206,082	**938,682**	GMM
TES9-08	Furniture & Equipment (0605)			30,000	30,000	32,100	34,347	**126,447**	GMM
TES10-08	Furniture & Equipment (0607)			30,000	30,000	30,000	30,000	**120,000**	GMM
TES11-08	Furniture & Equipment (0607)				100,000	53,500	57,245	**210,745**	GMM

4.6 TECHNICAL AND ENGINEERING SERVICES:									
Project ID	**Projects**	**Ward**	**Year 2008/09**	**Year 2009/10**	**Year 2010/11**	**Year 2011/12**	**Year 2012/13**	**Total Cost**	**Source Funding**
TES12-	Furniture & Equipment (0613)			30,000	30,000	32,100	34,347	**126,447**	GMM
TES13-08	Upgrading of Council Buildings (0616)			800,000	300,000	321,000	343,470	**1,764,470**	GMM
TES14-08	Land use Management System (0610)			1,500,000	500,000	214,000	228,980	**944,480**	GMM
TOTAL				**21,190,600**	**1,285,000**	**4,646,700**	**957,369**	**984,491,300**	
GRAND TOTAL									

Project ID	Description	2008/9	2009/10	2010/11	2011/12	2012/13	Sector Departments
SPATIAL DEVELOPMENT FRAMEWORK PROJECTS							
PUBLIC CAPITAL INVESTMENT							
SDF 01	Transport infrastructure including rail roads and transportation facilities such as taxi ranks;						
SDF 02	Services infrastructure including storm water, water sewer and electricity networks and solid waste disposal services,						
SDF 03	A wide range of community services and facilities (schools, clinics, parks, sport fields,						

Project ID	Description	2008/9	2009/10	2010/11	2011/12	2012/13	Sector Departments
SPATIAL DEVELOPMENT FRAMEWORK PROJECTS							
	safety and security, etc.) and						
SDF 04	Local economic development and transformation						
PRIVATE CAPITAL INVESTMENT							
BETHAL/EMZINONI AND LEANDRA / LEBOHANG							
SDF 07	Agricultural Sector: Poultry and pig feed, Textiles, Oil seed processing. Livestock by-products, bio-diesel, Meat processing.						
SDF 08	Mining: Protective clothing. Soaps and polishes, Boots & shoes. Vegetables, cleaning equipment, Protective jackets, buckets and cans.						
MUNICIPAL WIDE PROJECTS							
SDF 09	Rural Development strategy						
SDF 10	Local Economic Development Strategy						
SDF 11	Environment Management Framework						
SDF 12	Vacant Land Audit						
SDF 13	Land Invasion and Relocation Strategy						
SDF 14	Housing Plan						
SDF 15	Land Use Management Scheme						
SDF 16	Geographic Information System						
SDF 17	Integrated Transport Plan						
SDF 18	N17 Corridor						
DETAIL PLANNING PROJECTS							

Project ID	Description	2008/9	2009/10	2010/11	2011/12	2012/13	Sector Departments
SPATIAL DEVELOPMENT FRAMEWORK PROJECTS							
SDF 19	Development Plan West of Secunda						
SDF 20	Embalenhle/Secunda Corridor (Mandela Corridor)						
SDF 21	Embalenhle/Kinross Corridor						
SDF 22	Secunda Corridor development Plan						
SDF 23	Embalenhle Central and Corridor development Plan						
SDF 24	Urban Renewal Strategy for Embalenhle South						
SDF 25	Embalenhle LSDF						
SDF 26	Trichardt LSDF						
SDF 27	Kinross LSDF						
SDF 28	Tourism Development Plan						
SDF 29	Leandra/Lebohang LSDF						
SDF 30	Secunda LSDF						
SDF 31	Bethal LSDF						
SDF 32	Emzinoni LSDF						
SDF 33	Bethal priority Residential Infil area						
SDF 34	Emzinoni South Urban Renewal Strategy						
URBAN REGENERATION AND RESTRUCTURING PROJECTS							
SDF 35	Embalenhle Central and South						
SDF 36	Emzinoni						
SDF 37	Lebohang						
SDF 38	Milan Park Business area						
SDF 39	Trichardt CBD						
SDF 40	Secunda CBD						

TECHNICAL & ENGINEERING SERVICES: NEW PROJECTS									
Ref	**Project / Activities Description**	**Zone**	**2007/8**	**2008/9**	**2009/10**	**2010/11**	**2011/12**	**Total**	**Source of Funding**
	Purchase of tipper trucks	Zone 1							GMM
	Purchase of tipper trucks	Zone 2							GMM
	Purchase of tipper trucks	Zone 3							GMM
	Purchase of tipper trucks	Zone 4							GMM
	Purchase of Motor Grader	Zone 1							GMM
	Purchase of Motor Grader	Zone 2							GMM
	Purchase of Motor Grader	Zone 3							GMM
	Purchase of Motor Grader	Zone 4							GMM
	Purchase of Front Loader	Zone 1							GMM
	Purchase of Front Loader	Zone 2							GMM
	Purchase of Front Loader	Zone 3							GMM
	Purchase of Front Loader	Zone 4							GMM
	Purchase of Compactor	Zone 1							GMM
	Purchase of Compactor	Zone 2							GMM

TECHNICAL & ENGINEERING SERVICES: NEW PROJECTS									
Ref	**Project / Activities Description**	**Zone**	**2007/8**	**2008/9**	**2009/10**	**2010/11**	**2011/12**	**Total**	**Source of Funding**
	Purchase of Compactor	Zone 3							GMM
	Purchase of Compactor	Zone 4							GMM
	Purchase of Water truck	Zone 1							GMM
	Purchase of Water truck	Zone 2							GMM
	Purchase of Water truck	Zone 3							GMM
	Purchase of Water truck	Zone 4							GMM
	Purchase of Abbys	Zone 1							GMM
	Purchase of Abbys	Zone 2							GMM
	Purchase of Abbys	Zone 3							GMM
	Purchase of Abbys	Zone 4							GMM
	Purchase of LDV	Zone 1							GMM
	Purchase of LDV	Zone 2							GMM
	Purchase of LDV	Zone 3							GMM
	Purchase of LDV	Zone 4							GMM
	Purchase of Stamper	Zone 1							GMM
	Purchase of Stamper	Zone 2							GMM
	Purchase of Stamper	Zone 3							GMM
	Purchase of	Zone 4							GMM

TECHNICAL & ENGINEERING SERVICES: NEW PROJECTS									
Ref	**Project / Activities Description**	**Zone**	**2007/8**	**2008/9**	**2009/10**	**2010/11**	**2011/12**	**Total**	**Source of Funding**
	Stamper								
	Fencing of Reservoirs	All							GMM
	Fencing of Substations	All							GMM
	Upgrading of Bethal Sewer Network	Zone 1							
	TLB	Zone 1							GMM
	TLB	Zone 2							GMM
	TLB	Zone 3							GMM
	TLB	Zone 4							GMM
	Purchase of Generators	Zone 1							GMM
	Purchase of Generators	Zone 2							GMM
	Purchase of Generators	Zone 3							GMM
	Purchase of Generators	Zone 4							GMM
TOTAL									

4.7 PUBLIC SAFETY:								
Ref	**Project / Activities Description**	**2008/9**	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**Total**	**Source of Funding**
PS01	Building Emzinoni Fire Station		1,470,900				1,470,900	MIG
PS02	Building Embalenhle Fire Station		2,200,000				2,200,000	MIG
PS04	Upgrading of Evander Fire Station							MIG
PS05	Upgrading of Leandra Fire Station		2,100,000				2,100,000	MIG
PS06	Secunda Disaster centre		1,900,000				1,900,000	MIG
PS07	Fencing of Trichardt Traffic Office (0413)		30,000	30,000	35,310	37,782	133,092	MIG
PS08	Furniture & Equipment (0401)		10,000	100,000	10,700	11,449	132,149	GMM
PS09	Furniture & Equipment (0404)		30,000	80,000	34,240	36,637	180,877	GMM
PS10	Furniture & Equipment (0407)		10,000				10, 000	GMM
PS11	Furniture & Equipment (0410)		20,000	20,000	21,400	22,898	84,298	GMM

4.7 PUBLIC SAFETY:

Ref	Project / Activities Description	2008/9	2009/10	2010/11	2011/12	2012/13	Total	Source of Funding
PS12	Acquisition of New Vehicles		20,000	8,000,000	6,420,000	6,869,400	41,2894	GMM
PS13	Upgrading of Mechanical Workshop (Phase 1)				1,000,000		1,000,000	GMM
	TOTAL		**7,790,000**	**8,230,000**	**6,521,650**	**6,978,166**	**590,3763**	

4.8 SUMMARY OF GMM CAPITAL PROJECTS: 2010/2011:

Department	2009/2010	2010/11	2011/12	2012/13
Executive and Council	715,000	94,000	99,040	104,391
Financial Services	4,970,000	7,200,000	2,214,000	2,368.980
Corporate Services	780,000	153,000	179,180	184,723
Planning and Development	21,190,600	1,285,000	4,646,700	957,369
Health	265,000	80,000	72,760	77,854
Community and Social Services	7,083,100	24,757,882	9,250,710	702,200
Housing	413,100			
Public Safety	7,790,900	8,230,000	6,521,650	6,978,166
Sport and Recreation	630,000	20,000	214,000	228,980
Environmental Protection	40,000	420,000	52,800	45,796
Waste Management	1,291,500	33,000	35,310	37,782
Waste Water Management	27,819,673	24,650,000	17,802,500	858,675
Road Transport	12,694,000	45,967,000	36,535,000	572,450
Water	14,213,100	7,950,000	12,659,000	2,528,980
Electricity	8,774,362	15,250,000	15,160,500	110,282,735
TOTAL	**108,670,335**	**136,079,882**	**105,443,150**	**125,929,080**

4.9 WARD BASED PROJECTS 2010/11

REFERENCE / DEPARTMENT	PROJECT	FINANCIAL YEAR	WARDS	SOURCE	BUDGET
	IDP Survey, Toolkit, Registration Global Insight	2010/11	All	GMM	2,000,000
	LED Survey,Registration	2010/11	All	GMM	2,000,000
HCS/TES	Residential Stands/Township Establishment	2010/2011	19	MIG	
TES	Paving of Roads and Sidewalks	2010/2011	19	MIG	2,000,000
HCS	RDP Houses	2010/2011	19	HS	
DEAT	Sport Fields	2010/2011	19	MIG	600,00
HCS	RDP Houses	2010/2011	11	HS	
TES	Paving of Roads	2010/2011	11	MIG	1,000,000
DEAT	Sport Ground	2010/2011	11	MIG	600,00
HCS/TES	Residential Stands	2010/2011	11	MIG	
DEAT	Renovation of Davis Court (Sport Fields)	2010/2011	21	MIG	1,000,000
TES	Renovations of Lights in Green Strips	2010/2011	21	MIG	3,000,000
TES	Paving of Roads	2010/2011	12	MIG	3,000,000
TES	Electricity Upgrade Ext22	2010/2011	12	Eskom	7,000,000
TES	Public Lights Ext21 & 22	2010/2011	12	MIG	300,00
DEAT	Parks for Children Ext 21&22	2010/2011	12	MIG	200,00
PS	Installation of Robots Ext11 4 ways	2010/2011	11	MIG	300,00
HCS	Building of School	2010/2011	11	DE	

TES	Lights Ext 11,26	2010/2011	11	MIG	200,00
TES	Paving of Walkways Ext 4,9	2010/2011	11	MIG	1,500,000
DEAT	Netball and Tennis Court Sport Field Ext 9,11	2010/2011	11	MIG	600,00
DRT	Construction of Taxi Rank Ext 26	2010/2011	11	DRT	
TES	Street Lights Ext 4,7,9	2010/2011	11	MIG	600,00
DEAT	Renovations of Flour Daniel Stadium	2010/2011	11	MIG	200,00
TES	Storm Water Drainage Ext11,26	2010/2011	11	MIG	4,000,000
PS	Foot Bridges Ext 4,7,9,11,26	2010/2011	11	MIG	1,000,000
DEAT	Playing Parks Equipment	2010/2011	11	MIG	900,00
TES	Upgrading of Water Meter (800)	2010/2011	8	MIG	Maintenance
TES	Speed Humps in Albert Luthuli Drive Ext14	2010/2011	8	MIG	Maintenance
HCS	Building of Library	2010/2011	8	MIG/IDT	3,000,000
TES	Installation of Mid Block Lights next to the Bridge Ext14	2010/2011	8	MIG	100,00
TES	Foot Bridges	2010/2011	8	MIG	1,000,000
DEAT	Sport Fields	2010/2011	8	MIG	700,00
TES	Street Regraveling	2010/2011	8	MIG	Maintenance
TES	Paving of Roads Street no: 35 Ext15, J.B Nhlapho Ext14 and Johnson Makhathini Ext14	2010/2011	8	MIG	3,500,000
TES	Paving of Roads	2010/2011	20	MIG	3,000,000
HCS/TES	Residential Stands/Township	2010/2011	20	MIG	

	Establishment				
TES	Paving of Roads	2010/2011	29	MIG	100,00
TES	Speed Humps	2010/2011	29	MIG	Maintenance
TES	Upgrading of Storm Water	2010/2011	29	MIG	4,000,000
TES	Regravelling of Roads	2010/2011	29	MIG	Maintenance
TES	Lights	2010/2011	29	MIG	Maintenance
TES	Paving of Pedestrians Roads	2010/2011	29	MIG	2,000,000
TES	Paving and Storm-Water Drainage	2010/2011	24	MIG	1,500,000
DEAT	Raymond Mavuso Hall (Second Phase)	2010/2011	24	MIG	3,000,000
TES	Speed Humps	2010/2011	24	MIG	Maintenance
DEAT	Recycling Equipment (Youth Development)	2010/2011	24	MIG/LED	100,00
TES	Street Lights	2010/2011	24	MIG	400,00
TES	New Extention 24	2010/2011	24		
TES	Paved Road and Storm Water Drainage (Cow-Village)	2010/2011	26	MIG	4,000,000
TES	Street Lights (Cow-Village)	2010/2011	26	MIG	Maintenance
TES	Humps (Cow-Village)	2010/2011	26	MIG	Maintenance
TES	Paved Roads and Storm Water Drainage Ext 23	2010/2011	26	MIG	3,000,000
TES	Electricity Ext 23	2010/2011	26	ESKOM	4,000,000
TES	Sanitation Ext 23	2010/2011	26	MIG	5,000,000
TES	Catch Pits Ext 23	2010/2011	26	MIG	5,000,000
HCS	Houses Ext 8	2010/2011	26	HS	
TES	Sanitation Ext 8	2010/2011	26	MIG	5,000,000
TES	Water Provision Ext 8	2010/2011	26	MIG	2,000,000
TES	Electricity Ext 8	2010/2011	26	DME	3,000,000

TES	Roads Ext 8	2010/2011	26	MIG	4,000,000
TES	High Mass Lights Ext8	2010/2011	26	MIG	200,00
HCS/TES	Toilets	2010/2011	22	MIG	3,000,000
HCS	Housing	2010/2011	22	HS	
HCS	Library	2010/2011	22	DCSR	
HCS	School	2010/2011	22	DE	
TES	Roads and Storm Water	2010/2011	22	MIG	3,800,000
DEAT	Parks	2010/2011	22	MIG	4,000,000
PS	Foot Bridges	2010/2011	22	MIG	200,00
TES	8X Highmast Lights	2010/2011	2	MIG	200,00
DEAT	Sport Field	2010/2011	2	MIG	600,00
HCS	Green Field Houses Development	2010/2011	2	HS	
TES	Paving of all Roads	2010/2011	27	MIG	1,500,000
TES	Proper Storm Water Drainage on all Roads	2010/2011	27	MIG	4,000,000
TES	Toilets, Water Ext 3, 9,Parama	2010/2011	27	MIG	1,500,000
TES	Electricity Ext 3,9, Parama	2010/2011	27	MIG	4,000,000
TES	A Multipurpose Centre(former Lamlile School Yard)	2010/2011	27	MIG	9,000,000
DEAT	Upgrading Stadium	2010/2011	27	DCSR	6,000,000

HCS	Building RDP Houses	2010/2011	27	HS	
TES	Putting Speed-humps on all major roads	2010/2011	27	MIG	Maintenance
TES	Paving of Side Walks	2010/2011	27	MIG	3,000,000

DEAT	Old Aged Family Units	2010/2011	27	Social Services	
TES	Pedestrian Bridge over Standerton Road	2010/2011	27	MIG	7,000,000
TES	Upgrading of Existing Electrical Network	2010/2011	27	MIG	10,000,000
TES	Paving and linking of 1st street and 3rd Avenue with Freedom Square	2010/2011	27	MIG	2,500,000
TES	2km Paving of Road Ext15 & 17	2010/2011	31	MIG	3,000,000
TES	2.5 km Paving Road Ext 20	2010/2011	31	MIG	3,000,000
PS	Foot Bridges Ext15 &20	2010/2011	31	MIG	4,000,000

TES	Water Basin at Ext 20, 300household	2010/2011	31	LED	300,000
HCS	Low Cost Houses at Ext17&20	2010/2011	31	HS	
TES	Regraveling of Roads Ext 20	2010/2011	31	MIG	Maintenance
DEAT	Building of Community Facility Centre	2010/2011	31	LED	
DEAT	Parks	2010/2011	31	MIG	600,00
TES	Electricity	2010/2011	3	Eskom	2,000,000
TES	Roads	2010/2011	3	MIG	Maintenance
HCS	Toilets	2010/2011	3	MIG	800,00
HCS	Houses	2010/2011	3	HS	
TES	Storm Water	2010/2011	3	MIG	400,00
DEAT	Upgrading of Evander Stadium	2010/2011	17	DCSR	3,000,000

TES	Electricity supply Sakhisizwe, Winkel Haak, Bioscope Farm	2010/2011	17	ESKOM	9,000,000
PS	Foot Bridges at Sakhisizwe Farm	2010/2011	17	MIG	2,000,000
TES	Paved Main Road Ext21 & 22	2010/2011	10	MIG	3,000,000
HCS/TES	Build 351 Stands Toilet Structure	2010/2011	10	MIG	500,00

TES	Paved Embalenhle Cemetery Entrance	2010/2011	10	MIG	500,00
TES	Electricity for ext22 Second Phase	2010/2011	10	DME	9,000,000
DEAT	Playing Parks for Kids	2010/2011	10	MIG	400,00
TES	Humps on Roodebank Provincial Road at Ext 22	2010/2011	10	MIG	Maintenance
DEAT	Sport Fields	2010/2011	10	MIG	400,00
TES	Street lights	2010/2011	10	ESKOM	
TES	Clinic (Charl Cilliers)	2010/2011	10	MIG	3,000,000
TES	Paypoint (Charl Cilliers)	2010/2011	10	MIG	2,000,000
TES	Street Lights (Charl Cilliers)	2010/2011	10	ESKOM	500,00
TES	Paved Roads (Charl Cilliers)	2010/2011	10	MIG	2,000,000
HCS	RDP (Charl Cilliers)	2010/2011	10	HS	
HCS/TES	Fire Station (Charl Cilliers)	2010/2011	10	MIG	3,000,000
TES	VIP Toilets (Rural)	2010/2011	10	MIG	1,400,000
TES	Electricity	2010/2011	10	ESKOM	
TES	Bore Holes	2010/2011	10	MIG	850,00
HCS	Houses	2010/2011	10	HS	

TES	Provincial Gravel Roads be Maintained	2010/2011	10	MIG	Maintenance
TES	Multi Purpose Centre	2010/2011	23	MIG	4,000,000
TES	Stadium	2010/2011	23	MIG	700,00
TES	Roads and Storm Water all Roads	2010/2011	23	MIG	300,00
TES	Cemetery Development	2010/2011	23	MIG	800,00
TES	New Residential Development	2010/2011	23	DALA	
HCS	RDP Houses	2010/2011	23	HS	
TES	Stormwater Drainage	2010/2011	28	MIG	2,000 000
TES	Streetlights Standerton Road	2010/2011	28	DME	4,000 000
TES	Paving of Link Road Ext 22/23	2010/2011	28	MIG	5,000 000
HCS	Building of a Clinic	2010/2011	28	DH	6,000 000
TES	Sanitation for Ext 8/Sewerlines	2010/2011	28	GMM	5,000 000
TES	Building of a Clinic	2010/2011	28	DH	6,000 000
HCS	Stands Allocation	2010/2011	16	HS	
TES	Building of a High School	2010/2011	16	DE	
TES	Road and Storm water	2010/2011	16	MIG	7,000 000
HCS	Community Hall	2010/2011	16	MIG	6,000 000
DEAT	Sports Field	2010/2011	16	DCSR	5,000 000

5. KEY PROJECTS: 2010/2011:

5.1 KEY INTERNAL PROJECTS: 2010/2011:

5.1.1 Local Economic Development:

Project No.	Project / Activity	Ward	Total Amount	Funded by			
A.	Uxololwethu Bakery	8					
B..	Indwe Metal General Trading	8					
C.	Sisonke drop in Centre	8					
D.	Garden Projects at Vukuzithathe,Sukumani,Imbokode,and Entendeni	8					

Project	Ward	Total Amount	Funded By			
1. Evander operation internship Programme	GMM	R3,646,917,00	Harmony			
2. Evander operation community ABET project	GMM	R2,849,709,00	Harmony			
3. SMMEs development	GMM	R2,762,816,00	Harmony			
4. Siyalinga small scale farming	19	R500, 000,.00	Harmony			
5. Leandra mini industrial park	06	R700,000,00	Harmony			
6. Manure production	09	R150,000,00	Harmony			
7. Recycling/buy back centre	05 ext 11	R1,050,000	Anglo-Coal			
8. SMME hub	05	R1,555,000	Anglo-Coal			
9. Adopt a street for upgrade and maintenance	GMM		Anglo -Coal			
10. Isiphepho co-operative(car fitment centre and carwash)		R500,000,00	Sasol			
11. Agro-based LED projects	GMM	R4,400,000,00	Sasol			
12. Storm water drainage	6	R2,500,000,00	Sasol			
13. Foot bridges	14,26	R2,500,000,00	Sasol			
14. Community Health Centre	23	R4,000,000,00	Sasol			
15. Buy-back centre	05 ext 11	R4,400,000,00	Sasol			
16. Upgrade of the medium voltage lines	Bethal	R10,000, 000	Anglo Coal			
17. Upgrade of the Lebohang community heath care centre	Lebohang	R5, 545, 434	Anglo Coal			
18. Build new primary health care centre in Lebohang	Lebohang	R9,.959, 451	Anglo Coal			
19. Community hall in Bethal	Bethal	R5, 000 ,000	Anglo Coal			

20. Sustainable human settlement	GMM	R6, 450, 000	Harmony			
21. Community portable skills	GMM	R200 ,000	Harmony			
22. Education	GMM	R882, 000	Harmony			
23. Further LED support	GMM	R2, 000 000	Harmony			
24. Assessment ,Identification of Economic Opportunity in mining, manufacturing, and Agriculture	GMM	R 120, 000	GMM			
25. Conduct research in SMME on size and scope	GMM	R 12, 000	GMM			
26. Build SMME capacity in management, entrepreneurship and tendering	GMM	R 120, 000	GMM			
27. Establish a one stop information centre for SMME	GMM	R 100, 000	GMM			

5.1.2 Projects Supporting the Provincial Flagships (PGDS): 2010/2011

Project Activities /Description	2007/8	2008/9	2009/10	2010/11	2011/12	Total	Source of Funding
Accelerated Capacity Building			200,000			200,000	Office of the Premier
Development of The Liberation Struggle Exhibitions at Nomoya Masilela Museum Bethal			5,000,000			5,000,000	Office of the Premier

Water-for-All Sub-Project (PMU)			500,000			500,000	Office of the Premier
Tourism Sub Projects (Fan Parks)			2,000,000			2,000,000	Office of the Premier
TOTAL			**7,700,000**			**7,700,000**	

KEY EXTERNAL PROJECTS: 2010/2011:
PROVINCIAL DEPARTMENTS

5.2.1 Department of Agriculture and Land Administration

Agro-based Projects

Project Name	Ward/Area	Financial Year	Source of Funding	Budget
Vegetables Production	**Secunda (Grootspruit**	**2010/11**	**DALA**	**4,064,474**

	Farm)			
Vegetables Production	**Leandra (Brakfontein Farm)**	**2010/11**	**DALA**	**2,054,577**
Broiler Production	**Kinross (Zondagskraal Farm)**	**2010/11**	**DALA**	**16,352,160**
Pig Production	**Bethal (Blesbokspruit Farm)**	**2010/11**	**DALA**	**3,163,333**

Department of Education

Project Name	**Ward/Area**	**Financial Year**	**Source of Funding**	**Budget**
School Electrification	**Govan Mbeki Municipality**	**2010/11**	**Education**	**2, 232,000**

Community Safety and Liaison

Project Name	**Ward/Area**	**Financial Year**	**Source of Funding**	**Budget**
Social Crime and Community Relations	**Govan Mbeki Municipality**	**2010/11**	**CSSL**	**1,622,000**

Department of Co-operative Governance Traditional Affairs

Project Name	**Ward/Area**	**Financial Year**	**Source of Funding**	**Budget**
Support to Local Municipality	**Govan Mbeki Municipality**	**2010/11**	**COGTA**	**3,501,000**

Department of Human Settlement

Programme	Instrument	Number of Units	Budget
Rectification pre 94	Only assessment	200	R 1,000,000
Social and Eco Facilities	Planning: Community hall and creche		R 1,000,000
PHP		150	R 9,245,025
Informal settlement Upgrade		400	R 24,000,000
Social and Rental		200	R 6,000,000
Community Residential units			R 10,670,000

***Formal letter confirming the stated projects is awaited from the said department**

5.3 GERT SIBANDE PROJECTS 2009/2010:

Capital Budget – Gert Sibande Funding

Project Description	2009/10	Locality
Provision of Boreholes with Handpumps	1,000,000	GMM
Refurbishment of Embalenhle WWTW (PH 2)	6,407,338	Embalenhle
Refurbishment of Bethal WWTW (PH 2)	2,000,000	Bethal / Emzinoni
Refurbishment of Evander (PH 2)	4,000,000	Evander
Conversion of VIP Toilets to full water-borne system	1,000,000	GMM
Loan Repayment-Electricity	1,592,662	Bethal
TOTAL	**16,000,000**	

GERT SIBANDE PROJECTS 2010/11

Boreholes with Handpumps	**1,000,000**	**GMM**
Electrical Network	**10,000,000**	**Bethal**

VIP Rural Areas	**1,000,000**	**GMM**
Leandra Roads	**3,000,000**	**Leandra**
Bethal Roads	**4,000,000**	**Bethal**
TOTAL	**19,000,000**	

5.4 MIG PROJECTS: 2010/2011

Project Descriptions	Amount	Source
Construction of Emzinoni Regional Park	1,300,000	MIG
Construction of Secunda Regional Park	1,100,000	MIG
Renovation of Emzinoni Thusong Centre	1,200,000	MIG
Installation of High Mast Light in GMM	3,000,000	MIG
Installation of Streetlights in Embalenhle	2,100,000	MIG
New Roads Z1 Emzinoni	3,000,000	MIG
New Roads Z3 Embalenhle	2,500,000	MIG
New Roads Z4 Lebohang	2,500,000	MIG

Construction of Low Water Bridges in GMM	1,000,000	MIG
Upgrade Tar Roads in GMM	2,500,000	MIG
Construction of Paved Roads in Emzinoni	12,000,000	MIG
Construction of Paved Roads in Embalenhle	12,000,000	MIG
Rehabilitation of Roads in Rural Areas	887,000	MIG
Fencing of Evander and Secunda Cemeteries	1,000,000	MIG
Installation of VIP ‘s Toilets in Rural Areas	3,700,000	MIG
Conversion of VIP’s Emzinoni Ext 6	4,000,000	MIG
Provision of full water borne sewer(Thambo)	4,200,000	MIG
10 ML Reservoir	5,000,000	MIG
TOTAL	**62,897,000**	

LOCAL GOVERNMENT TURNAROUND STRATEGY (LGTAS): MTAS IMPLEMENTATION

GOVAN MBEKI MUNICIPALITY

1. PREAMBLE

The Turn Around Strategy of the Govan Mbeki Municipality (GMMTAS) is informed by the Department of Cooperative Government & Traditional Affairs' Local Government Turn Around Strategy (LGTAS) as the basis of the Ten Point Plan for Local Government (2010 – 2014).

The goal of the GMMTAS is to work towards turning the Govan Mbeki Municipality into a responsive, accountable, effective and efficient municipality to restore the confidence of the majority of its inhabitants and achieve objectives such as:

- Accelerate service delivery on basic services i.e. water, sanitation, electricity, human settlement, refuse removal;
- Address immediate financial and administrative problems;
- To eradicate indiscriminate hiring and firing;
- Eliminate fraud and corruption;
- Ensure and implement transparent supply chain management system;
- Strengthen Ward Committee capacity and implementation of yet to be approved ward governance model;

- Include national and provincial commitments in IDP;
- Differentiate responsibilities and simplified IDP;
- Funding and capacity strategy for municipal infrastructure;
- Upgrade of informal settlements; and
- Implement revenue enhancement.

2. IMPLEMENTATION REQUIREMENTS

The GMMTAS will ensure:

- The active participation of all senior managers in its development and implementation;
- Financial support for implementation through necessary budgetary requirements;

3. DEVELOPMENT THROUGH STRATEGIC REVIEW AND PLANNING INTERVENTION

3.1. BACKGROUND

It is a standard practice and also a requirement of the Municipal Systems Act, Act No. 32 of 2000, for the Govan Mbeki Municipality to hold annual Strategic Review and Planning Interventions to examine progress made for the preceding year and to review/debate and craft its tactical plans/SDBIP's going forward.

Management Skills Intervention was appointed to provide facilitation and support for the intervention held 24-26th of June 2009, in Selbourne Park, Pennington and then finalized in Kinross, 17-18th September 2009.

3.2. SCOPE AND OBJECTIVES OF STRATEGIC REVIEW AND PLANNING INTERVENTION

The scope and deliverables (objectives) of the Strategic Review and Planning Intervention sessions were:

- Review achievements of the strategic objectives set during the previous session.

- Presentation on performance management systems (best practices and recommendations).

- Review of the 2007/2008 Service Delivery & Budget Implementation Plans (SDBIP's) and analysis of the 2009/2010 departmental SDBIP's and alignment to 2009/2010 Section 57 Managers' performance plans.

- Discussion of the organogram and reaching agreement on the phasing-in process/method.

- Team building Interventions.

- To produce a workshop report that documents the key issues debated, agreed on and observed with recommendations to inform the development of the strategic and operational plans and strategic management processes going forward.

3.3. APPROACH AND METHODOLOGY TO STRATEGIC REVIEW AND PLANNING INTERVENTION

A basic input-process-output model was used to plan and facilitate the strategic intervention sessions. Firstly (input) the aim of the strategic intervention sessions was determined; secondly (process) the strategic intervention sessions were held and thirdly (output); the compilation of a report concerning the deliverables. The following were the key areas designed to ensure the main deliberations (objectives) of the strategic intervention sessions were achieved:

- Strategic guidance from the Executive Mayor;
- Review of the 2007-2011 Integrated Development Plan;
- Review of the Legotla Resolutions;
- Review of the of the 2008/2009 and 2009/2010 Service Delivery & Budget Implementation Plans;
- Organogram review; and
- Performance management best practices.

3.4. SIGNIFICANT FINDINGS AND RECOMMENDATIONS FROM STRATEGIC REVIEW AND PLANNING INTERVENTION

The purpose of this section is not to duplicate the detailed/specific findings, critical or otherwise, arising from the strategic intervention sessions but to flag the strategic observations and recommendations worthy of consideration at the management level and Executive Mayor's Meetings. These issues/findings/recommendations are:

3.4.1. The Integrated Development Plan of the municipality will be reviewed from time to time owing to internal and external changes. The goal of such changesl is inter alia not only to revise and capture the municipality's five strategic objectives as driven by the constitution and legislation but also to reflect the critical national key performance indicators as defined in Section 53 of the Municipal Systems Act, Act No. 32 of 2000, read with Section 5(1) of the MPMR, enabling an outcomes based focus for IDP implementation in the next term.

3.4.2. The proposed organogram was recommended for submission to Council for adoption subject to further modification as discussed at the last day of the strategic intervention sessions with allowance for further review once the new term starts and a new IDP/strategy had been formulated.

3.4.3. Once an IDP/strategy is finalized containing a swot analysis, a strategic assessment of the municipality's performance will be undertaken based on the outcomes on a municipal balanced scorecard which will include the results of the monitoring and evaluation efforts as well as project management unit outcomes to decide if the structure needs further amendments. At this point Directors will be consulted to make proposals which will be expertly evaluated independently. A detailed business case/motivation for the proposed changes with attendant costs/budgetary implications will be compiled and proposed to Council with the results of the independent evaluation. To prevent subjective changes a cost guideline of 30% of the personnel emoluments to total cost per department (based on National Treasury Guidelines) will be a preset and pre-Communicated criteria for all departments.

3.4.4. A good number of proposals to the organogram were informed by the absence of effective co-ordination or presence of "functional silos" between the various departments which could be causing duplication of effort/resources and undermining service delivery. The problem could be worsened by the absence of a balanced scorecard system of aligning the municipality's performance to ensure all critical functional linkages/dependencies and value chain is fully understood.

3.4.5. The status quo regarding the M&E Unit and PMU which was maintained following the delay in supporting the creation of a Chief Operating Officer position pending further political consultation could continue to constrain performance oversight. With the imminent development of PMS it may be useful urgently revisit this decision. Given the possible concerns around reporting lines if a Chief Operating Officer position is created and/or potential for conflicts if a Deputy Municipal manager position is created we see such significant synergies between some aspects of the statutory functions of PMU, the M&E Unit and the PMS that it will be sensible to rather create a Directorate of Strategic Planning & Performance Reporting which will house the IDP unit, PMS Unit as well as the M&E Unit which should incorporate all aspects of PMU other than project definition and delivery which should remain within the PMU in Technical & Engineering Services. This will not only assist the Municipal Manager and strengthen performance oversight across the

municipality but will also resolve the complex matrix reporting line problems under the proposed structure and resolve the potential skills shortage if the PMU was moved to the Municipal Manager's office thus leaving the Municipal Manager with overall accountability for the functioning and performance of the municipality.

3.4.6 The municipality lacks a formal PMS that meets the prescripts and intent of the MSA and related performance management legislation making it impossible to evaluate the overall performance of the municipality. The MSA requires that a municipality's PMS be linked to its IDP to reflect how implementation of the IDP will be monitored and how the key stakeholders will play their respective roles and be held accountable. The absence of such a system has allowed the current IDP to only devote a few paragraphs and yet without any specifics on hoe PMS will be implemented. There is an urgent need to develop s comprehensive PMS that will meet all legislative intent which at minimum should demonstrate the cascading of the IDP into a municipal wide scorecard to which departmental scorecards will be

developed and aligned and linked to the KPI's of the Section 57 Managers and from which SDBIP's will be developed and cascaded to the lower levels of the organization.

3.4.7. Insufficient strategic clarity/fit between the municipality's constitutional mandate and the 12 IDP priorities. The municipality's vision and mission is well crafted but the strategic priorities in the IDP are not focused and do not provide a sound framework for achieving operational effectiveness through the SDBIP's. A structured municipal scorecard was proposed and adopted leading to the following as agreed framework for strategic planning:

LOCAL GOVERNMENT MANDATE AS PER CONSTITUTION / STRATEGIC FOCUS AREA	AGREED STRATEGIC OBJECTIVE
Infrastructure and Services	To provide, improve and sustain infrastructure and services
Social and Economic Development	To promote socio-economic development in rural and urban areas
Institutional Development	To enable and speed-up institutional transformation and effectiveness
Democracy and Good Governance	To strengthen democracy and good governance
Financial Management and Viability	To improve and sustain financial management

3.4.8. The absence of an effective performance management framework/system cascaded down the organization contributing to a misalignment of the SDBIP's and hinders operational effectiveness. Instead of formulating performance objectives on the SDBIP's based on the strategic objectives, these are being formulated around the various departments contributing to possible dilution of cross-departmental co-ordination around strategic objectives. Although the municipality has a well established process for drawing up its SDBIP's, gaps noted in the 2008/2009 SDBIP's could significantly impact on its ability to focus correctly and evaluate its own services delivery achievements. It is commonly said if you do not know where you are going any road will take you there and also that if you cannot measure it you cannot manage it. All senior managers had the opportunity to present their SDBIP's and the generic weaknesses in all these include the lack of alignment of operational performance objectives to the strategic objectives because goals were being formulated from the department instead of the strategic objectives which themselves had not been well clarified in the IDP, making a disconnect between vision/mission and operational focus. KPI's appeared to focus more on process than results/outcomes, critical performance targets did not appear to be well aligned to the approved budgets. All managers made significant improvement to their departmental SDBIP's in accordance with the principles espoused at the sessions. However due to the fact that the budgets have already been approved, the resulting changes will only come into full effect from 2010/2011.

3.4.9. There is generally a satisfactory level of implementation of Lekgotla Resolutions and the 2007/2008 SDBIP's. The following however remain the key challenges:

- MIG Working Committee established but is not functioning effectively hence the problems that it was designed to resolve remain;
- Long delays in filling vacancies;
- No consultant yet appointed for job evaluations; and
- Organogram review and issues relating to geographical pay differentials.

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3.4.10. The Bid Committees are functioning poorly and creating supply chain hold-ups and operational bottlenecks. The supply chain process currently is malfunctioning largely due to ineffectiveness of the various Bid Committees, slowing procurement throughput and resulting sometimes in forfeiture of budgeted funds back to the National Treasury.

3.5. CONCLUSION AND THE WAY FORWARD TO STRATEGIC REVIEW AND PLANNING INTERVENTION

The foregoing issues/findings/observations and recommendations mainly represent the matters that we deemed strategic to warrant executive attention and by no means intends to detract from the numerous resolutions adopted at the strategic intervention sessions that require focused and concerted management action to fully realize the ends of the overall intervention. Accordingly management attention is called upon to follow through on the detailed commitments and resolutions reached.

We have gained and retained significant institutional memory about the municipality and will resolve the foregoing problems whilst implementing the strategic recommendations contained in the Strategic Review and Planning Intervention Report. This will include the design of a comprehensive and world class municipal balanced scorecard and performance management system that meets and exceeds legislative intent and cascade it down to the lower management levels; the set-up of the Directorate of Strategic Planning & Performance Reporting with its IDP, M&E and PMU units; set-up and functioning of a Risk and Internal Audit system/structures.

GOVAN MBEKI MUNICIPAL TURN AROUND STRATEGY

PERFORMANCE AREA / PRIORITY TURN AROUND FOCAL AREA / OUTPUTS	ACTIVITY	JANUARY 2010 (current situation / baseline) / Status Quo / Challenges	TARGET FOR 2010 (changed situation) / Measures of Interventions Required	PROJECT STATUS (Current status and relevant expenditure)	MUNICIPAL RECOMMENDED ACTION	INDICATORS	UNBLOCKING ACTION NEEDED FROM OTHER SPHERES AND AGENCIES (e.g. intervention or technical support)	HUMAN RESOURCE ALLOCATED	BUDGET	
									ALLOCATED	PROJECTED
1. INFRASTRUCTURE AND SERVICES: To provide, improve and sustain infrastructure and services										
	1.1. Basic Service Delivery									
	1.1.1. Access to water Bulk Total backlog	Inadequate capacity: 95767kl water storage capacity existing	Complete 10000kl reservoir by 12/2010	EMbalenhle reservoir 40% complete	Appointed Service Provider for 10 000k/reservoir	EMbalenhle reservoir to be completed by Dec '10	COGTA & GSDM: To assist with funding	Director/Deputy Director/PMU	R13 665 851-44	R60 000 000-00
		Increase capacity (water supply) with 30 000k/			Submitted technical report for Leandra/Emzinoni	10 000k/ reservoir functional	Approval of Tech. report by DWA/Funding/ MIG/COGTA	Director/Deputy Director/PMU	R0	
	Connector	Water booster pump stations not operational; 14 booster pump stations not sufficient	Complete booster pump station at eMbalenhle by Dec '10	Procurement: adjudication stage	The approval of the bids and appoint	5 New booster pump stations by Dec '10	COGTA to assist with funding MIG	Director/Deputy Director/PMU	R600 000-00	R5 000 000-00
			eMzinoni/Leandra booster pump station are installed by Dec '10	Technical report submitted to DWA	Follow-up with DWA	Approval from DWA	COGTA: To assist with funding MIG	Director/Deputy Director/PMU	R0	
	Reticulation	100 000m asbestos pipes	*Eradicate 5000m AC pipes by 12/2010	Technical report approved by DWA	Applied for funds	Replaced 5000m of AC pipes	COGTA: To assist with funding MIG	Director/Deputy Director/PMU	R0	R2 500 000-00
		23 boreholes exist; require 400	Provision of 50	Technical report	Appoint Service	50 boreholes	COGTA: To	Director/Dep	R2 550 000-00	R2 550 000-00

		to benefit 909 households	boreholes by 12/2010	approved by DWA/quotations received await approval by MM	provider by	installed by Dec '10	assist with funding MIG	uty Director/PMU		
		1518 households have no access to water (yard connections)			Apply for funding		COGTA: To assist with funding MIG	Director/Dep uty Director/PMU	R0	R4 000 000

PERFORMANCE AREA / PRIORITY TURN AROUND FOCAL AREA / OUTPUTS	ACTIVITY	JANUARY 2010 (current situation / baseline) / Status Quo / Challenges	TARGET FOR 2010 (changed situation) / Measures of Interventions Required	PROJECT STATUS (Current status and relevant expenditure)	MUNICIPAL RECOMMENDED ACTION	INDICATORS	UNBLOCKING ACTION NEEDED FROM OTHER SPHERES AND AGENCIES (e.g. intervention or technical support)	HUMAN RESOURCE ALLOCATED	BUDGET	
									ALLOCATED	PROJECTED
	1.1.2. Access to sanitation Bulk	-8.5Ml/d =3024m³/d	Complete refurbishment by Dec '10	Refurbishment in progress	Appointed Service Provider	Functional WWTP	COGTA: To assist with funding MIG	Director/Dep uty Director/PMU	R	R
		2Ml/d=1982m³/d, extend the plant by 2Ml/d	Increase Kinross WWTP capacity with 2Ml/d by Dec '10	The project is under design stage	To fast track the implementation by 12/2010	The plant increased with 2Ml/d	COGTA: To assist with funding MIG	Director/Dep uty Director/PMU	R0	R15 000 000-00
		16.5Ml/d=6914m3/d, require refurbishment	Refurbishment to be completed by Dec '10	Refurbishment in progress	Appointed Service Provider		COGTA: To assist with funding MIG	Service Provider	R	R
		9.6Ml/d Operational 5.6 M/d=9822m³/d, require refurbishment and increase capacity by 20Ml/d	Refurbishment to be completed by Dec '10	Refurbishment is 50% progress	Appointed Service Provider for refurbishment Follow up with GSDM to increase capacity	Complete the refurbishment by Dec '10 To have more 20Ml/d capacity by Dec '10	COGTA: To assist with funding MIG	Director/Dep uty Director/PMU	R5 000 000-00	R60 000 000-00
		8.5 Ml/d=5044m³/d, require		Submitted			COGTA: To	Director/Dep	R0	R5 000 000-00

		refurbishment		technical report			assist with funding MIG	uty Director/PMU		
	Connector	33 sewer pump stations existing	Upgrading of ten sewer pump stations by Dec '10	Pump stations identified, funds secured through MIG	To appoint Service Provider	Ten sewer pump stations completely upgraded	COGTA with MIG fund	Director/Deputy Director/PMU	R500 000-00	R5 000 000-00
	Reticulation	2280 VIP toilets	Conversion of VIP toilets (1039 units) by Dec '10	Procurement	Appoint Service Provider by	1039 households have waterborne sewer	COGTA: To assist with funding MIG	Director/Deputy Director/PMU	R1 900 000-00	R7 000 000-00
		1059 Pit-latrines	Provision of waterborne sewer to 624 households by Dec '10	Procurement	Appoint Service Provider by 25/03/10	624 households have full waterborne sewer	COGTA/GSDM: To assist with funding	Director/Deputy Director/PMU	R4 200 000-00	R10 000 000-00
			Provision of waterborne sanitation to 147 households in eMbalenhle Ext 00	Project under construction	Monitor and complete the project	147 Households have full waterborne sanitation	GSDM for assistance with funding	Director/Deputy Director/PMU	R2 516 365-32	R2 516 365-32
		426 Septic tanks	Compilation and submission of technical report to DWA complete	Assessment of sanitation within the community	To apply for funding	Approval of technical report by Dec '10	COGTA with MIG fund, DWA for approval of technical report	Director/Deputy Director/PMU	R0	R5 000 000-00

PERFORMANCE AREA / PRIORITY TURN AROUND FOCAL AREA / OUTPUTS	ACTIVITY	JANUARY 2010 (current situation / baseline) / Status Quo / Challenges	TARGET FOR 2010 (changed situation) / Measures of Interventions Required	PROJECT STATUS (Current status and relevant expenditure)	MUNICIPAL RECOMMENDED ACTION	INDICATORS	UNBLOCKING ACTION NEEDED FROM OTHER SPHERES AND AGENCIES (e.g. intervention or technical support)	HUMAN RESOURCE ALLOCATED	BUDGET	
									ALLOCATED	PROJECTED
		Rural areas: no sanitation 499households	Provision of VIP toilets for 304 households by 12/2010	Procurement: adjudication stage	To appoint Service Provider by April 2010	Installation 304 VIP toilets	COGTA with MIG fund, DWA for approval of technical report	Director/Deputy Director/PMU	R3 700 000-00	R3 700 000-00
	1.1.3. Access to electricity	Currently GMM has 96,2MVA	eMbalenhle needs	Feasibility	Applications were	Since the	MIG/DoE/Munic	Director/Dep	R 0	Estimation is

	Bulk	capacity in total. Backlog capacity in need in the next five years is estimated at 105 MVA	an upgrading of 10MVA from 20MVA notified maximum demand to 30MVA. Secunda needs an upgrading of 9MVA from 35MVA notified maximum demand to 44MVA	quotations for both upgrading have been signed by Municipality and submission was made to Eskom in Jan '10 for further processing.	submitted to Eskom by the Municipality and awaiting Eskom on implementation thereof.	upgrading of NMD is not physical once the procurement process between Eskom and Municipality is completed then the upgrading can be effected any time before Dec '10	ipality/COGTA/ DBSA	uty Director/Man ager Electrical		around R10m for eMbalenhle sub-station and R10m for Secunda sub-station. The backlog for future developments around 2013 is estimated at R240m.
	House hold connections	The physical housing backlog in the Municipality is around 2340 in eMbalenhle Ext 22	Complete the electrification of 1398 households in eMbalenhle Ext 22	Procurement stage and appointment of a contractor is anticipated in April 2010.	Consultant has been appointed for the design and supervision of the project.	The project is expected to be completed by November 2010.	Funds already committed by the DoE for 2010/11 financial year.	Director/Dep uty Director/Man ager Electrical	R9 226 800-00	R9 226 800-00
	Street lights	Most of the street lights are in bad condition and a study will soon be undertaken by a service provider to audit and submit a business case that assist in funds solicitation for upgrading projects.	Complete the erection of 40 streetlights in eMbalenhle and upgrading of 70 streetlights in Leandra.	Procurement stage and appointment of a contractor is anticipated in April 2010.	Consultant has been appointed for the design and supervision of the project.	The project is expected to be completed by July 2010.	Funds already committed by COGTA with MIG funding for 2010/11 financial year	Director/Dep uty Director/Man ager Electrical	R2 100 000-00	R2 100 000-00
	High mast lights	The total future backlog is standing at 200 high masts	To complete the installation of new 8 high mast lights.	Quotations were requested from the panel of consultant and the submission is on 30 March 2010.	In first week of April the Municipality will appoint a Consultant for designs and supervision of the project. First week of May 2010 a contractor will then be appointed.	The project will take two months to be completed. The expected total completion of the project will be in August 2010.	Funds already committed by COGTA with MIG funding for 2010/11 financial year	Director/Dep uty Director/Man ager Electrical	R2 000 000-00	R2 000 000-00
	1.1.4. Access and maintenance of municipal roads	466km of paved roads 417km unpaved roads	38km of paved roads	8.4% most projects advertised	Construction of 38km of new paved roads	38km of paved roads	COGTA already committed fund	Director/Dep uty Dir /Manager	R64 200 000-00	R1 700 000 000-00

PERFORMANCE AREA / PRIORITY TURN AROUND FOCAL AREA / OUTPUTS	ACTIVITY	JANUARY 2010 (current situation / baseline) / Status Quo / Challenges	TARGET FOR 2010 (changed situation) / Measures of Interventions Required	PROJECT STATUS (Current status and relevant expenditure)	MUNICIPAL RECOMMENDED ACTION	INDICATORS	UNBLOCKING ACTION NEEDED FROM OTHER SPHERES AND AGENCIES (e.g. intervention or technical support)	HUMAN RESOURCE ALLOCATED	BUDGET	
									ALLOCATED	PROJECTED
	1.1.5. Refuse removal and solid waste disposal	55% of households / businesses are serviced after hours and weekends due to vehicles' downtime (require 12 compactors)	65% of collection is achieved by Dec 2010 (3 compactors)	Submitted request to PS/Finance	2010/11 budget allocation & procurement	Sale agreements x3 trucks, Reduction in overtime by 25%	GSDM & COGTA: MP to fund	Director / Manager / DPS / CFO	R0	R5 500 000-00
		Illegal dumping of waste in P.O.S	20% reduction by 12/'10	Enforcers in place, draft education/awareness plan	Council adopt plan, support by Ward councillors/ MMC's.	Awareness campaign in 31 wards (notices/register/feedback forms)	DEDET assist with facilitation, Ward committees / CDW's for mobilisation	Director / Manager / CFO	R0	R1 000 000-00
		5 waste disposal sites are not permitted i.t.o. ECA, 1973	Secunda landfill site permitting process commenced by Aug '10	Specifications completed for appointing a provider	2010/11 budget allocation & procurement	Signed delivery contract with provider	GSDM to fund/ DEDET fast track permitting	Director / Manager / CFO	R0	R500 000-00
		Inaccessible/insufficient space to dispose waste – Evander Landfill Site	Permit Evander Landfill-site for closure	Specifications completed for appointing a provider	2010/11Budget allocation & procurement	Signed delivery contract with provider	GSDM to fund/ DEDET fast-track permitting	Director / Manager / CFO	R0	R500 000-00
	1.2. Formalization of informal settlements (to complete outstanding Township Establishment for proclamation	Township establishment: eMzinoni Ext 7 under way, eMbalenhle Ext 22 under way	Finalize proclamation of both	80% 50%	The municipality is implementing the project	Proclamation and transfer of stands	Department of Human Settlement	Own personnel and service provider	R600 000-00	R600 000-00
		Provision of water complete; sanitation and electricity under way	See Basic Services	See Basic Services	See Basic Services	See Basic Services	See Basic Services	See Basic Services	See Basic Services	See Basic Services
	Proclamation of eMbalenhle Extensions 18, 20 & 21 (± 5515 stands).	SG Plans approved, conditions of establishments approved.	Proclamation and transfer of stands to beneficiaries.	70 % expenditure unknown due to implementation	Follow-up letter to be written to DHS and meeting to	Proclamation and transfer of stands to	DHS to engage consultant to speed up	Snr Town Planner – GMM, DHS	Unknown	Unknown

				done by DHS	arranged between DHS/GMM/Consultant.	beneficiaries	project.	official and Consultant		
	Proclamation of eMbalenhle Extensions 5, 11, 12 (± 3000 stands).	Township Register opened.	Proclamation and Transfer of stands to beneficiaries.	70 % expenditure unknown due to implementation done by DHS	Follow-up letter to be written to DHS and meeting to arranged between DHS/GMM/Consultant.	Proclamation and Transfer of stands to beneficiaries.	DHS to engage consultant to speed up project.	Snr Town Planner – GMM, DHS official and Consultant	Unknown	Unknown

PERFORMANCE AREA / PRIORITY TURN AROUND FOCAL AREA / OUTPUTS	ACTIVITY	JANUARY 2010 (current situation / baseline) / Status Quo / Challenges	TARGET FOR 2010 (changed situation) / Measures of Interventions Required	PROJECT STATUS (Current status and relevant expenditure)	MUNICIPAL RECOMMENDED ACTION	INDICATORS	UNBLOCKING ACTION NEEDED FROM OTHER SPHERES AND AGENCIES (e.g. intervention or technical support)	HUMAN RESOURCE ALLOCATED	BUDGET	
									ALLOCATED	PROJECTED
	Proclamation of eMbalenhle Extension 24 (± 234 stands).	Township Register opened.	Proclamation and Transfer of stands to beneficiaries.	70 % expenditure unknown due to implementation done by DHS	Follow-up letter to be written to DHS and meeting to arranged between DHS/GMM/Consultant.	Proclamation and Transfer of stands to beneficiaries.	DHS to engage consultant to speed up project.	Snr Town Planner – GMM, DHS official and Consultant	Unknown	Unknown
	Proclamation of eMbalenhle Extension 25 (± 841 stands).	SG plans approved. Conditions of establishment approved	Proclamation and Transfer of stands to beneficiaries.	70 % expenditure unknown due to implementation done by DHS	Follow-up letter to be written to DHS and meeting to arranged between DHS/GMM/Consultant.	Proclamation and Transfer of stands to beneficiaries.	Provincial COGTA to transfer Land to GMM. Provincial DHS to finalise proclamation. Provincial DHS to ensure transfer of individual Stands to beneficiaries.	Snr Town Planner – GMM, DHS official and Consultant	Unknown	Unknown
	Proclamation of eMbalenhle Extension 22 (± 2362 stands).	Draft Layout completed, applications submitted for approval to GMM together with Condition of Establishment	Proclamation and Transfer of stands to beneficiaries.	40 % GMM budget 2009/2010 – R500 000.00	Sasol to withdraw objection. GMM to approve application.	Proclamation and Transfer of stands to beneficiaries.	Provincial COGTA to transfer Land to GMM	Snr Town Planner – GMM and Consultant	R500 000-00	R1.5 million

					Consultant to submit SG and obtain approval. Proclamation of Township and transfer of stands to beneficiaries.		(Grootspruit 279 IS). GMM to finalise proclamation.			
	Proclamation of Emzinoni Extensions 1, 2, 4, 5 (± 4632 stands).	Township proclaimed and township Register has been opened.	Transfer of stands to beneficiaries.	70 % expenditure unknown due to implementation done by DHS	Follow-up letter to be written to DHS and meeting to arranged between DHS/GMM/Consultant.	Transfer of stands to beneficiaries.	Provincial COGTA and DHS to ensure transfer of individual Stands to beneficiaries.	Snr Town Planner – GMM, DHS official and Consultant	Unknown	Unknown
	Proclamation of Emzinoni Extension 7 (± 493 stands).	Draft Layout completed, applications submitted and approved by GMM together with Condition of Establishment. SG approved.	Proclamation and Transfer of stands to beneficiaries.	80 % GMM budget 2007/2008 – R800 000.00	Meeting to be arranged between Executive Mayor and MEC to fast track transfer of land. Proclamation of Township and transfer of stands to beneficiaries.	Proclamation and transfer of stands to beneficiaries.	Provincial COGTA and DHS to transfer Land to GMM. (Blesbokspruit 150 IS)	Snr Town Planner – GMM and Consultant	R800 000-00	R800 000-00
	Proclamation of Emzinoni Extension 3 and 9 (± 67 stands)					Proclamation and transfer of stands to beneficiaries.				

PERFORMANCE AREA / PRIORITY TURN AROUND FOCAL AREA / OUTPUTS	ACTIVITY	JANUARY 2010 (current situation / baseline) / Status Quo / Challenges	TARGET FOR 2010 (changed situation) / Measures of Interventions Required	PROJECT STATUS (Current status and relevant expenditure)	MUNICIPAL RECOMMENDED ACTION	INDICATORS	UNBLOCKING ACTION NEEDED FROM OTHER SPHERES AND AGENCIES (e.g. intervention or technical support)	HUMAN RESOURCE ALLOCATED	BUDGET	
									ALLOCATED	PROJECTED
	Proclamation of Emzinoni Extension 10 (± 213 stands).					Proclamation and Transfer of stands to beneficiaries.				
	Proclamation of Lebohang Extensions 2, 9, 10, 12, 13 & 17 (± 3049 stands).	Township proclaimed and township Register has been opened.	Transfer of stands to beneficiaries.	70 % expenditure unknown due to implementation done by DHS	Follow-up letter to be written to DHS and meeting to arranged between DHS/GMM/Consulta	Transfer of stands to beneficiaries.	Provincial COGTA and DHS to ensure transfer of individual	Snr Town Planner – GMM, DHS official and consultant	Unknown	Unknown

					nt.		stands to beneficiaries.			
	1.3. Access to housing Household backlogs	49 000 housing backlog in need of houses and serviced stands	Land audit to be finalised by end of Dec. 2010	60% of municipal owned land audited	To source funding for land and to appoint service providers	Proclaimed extensions	DHS to fund for land purchase	Directors TES to finalise proclamation sHCS to allocate site		
		Increasing number of potential beneficiaries in need of low cost houses (14 000)	Identification of qualifying beneficiaries, wards where projects will be implemented.	DHS only allocated 1271 subsidies (2010/11)	Liaise with DHS to appoint service providers by 31/03/2010	Approval letter of qualifying beneficiaries, service provider appointment	DHS to appoint services providers GMM to provide facilitation & Technical support	Directors HCS/TES, Managers, Officials from DHS	Insufficient allocation of 1271 subsidies	To source fund/ allocations which will address housing need
		Blockaded/ incomplete and slow delivery of housing projects(1416 not completed since 2003/04)	To request DHS to appoint developers to finalise all blockaded projects	488 units not started, 365 foundations/ slabs casted, 475 at wall plate level	Communiqués/ meetings held with DHS to terminate/ replace under-performing contractors	Meeting held between GMM/ DHS/ Service Providers	DHS to terminate/ replace non-performing contractors, GMM to facilitate	Directors HCS/ TES/ Managers/ DHS Officials	This 1416 allocations are budgeted for and beneficiaries are approved.	To finalise/ complete this long outstanding housing projects/ backlog
		Dilapidating and decaying state of hostels (eMzinoni, Embalenhle and Lebohang)	Funding approved for eMzinoni hostels (92 m). Business Plans to be submitted for Embalenhle/ Leandra)	Service Providers appointed, construction commenced on May 2009	Facilitation and provision of Technical support, Approval of building plans and processing of payment certificates	4 Blocks consists of 30 family flats completed.	DHS to appoint services providers, GMM to facilitate and to give technical support	Director HCS, TES, DHS & LNG	R92m for hostel upgrade.	To source funding for Embalenhle and Lebohang hostels

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PERFORMANCE AREA / PRIORITY TURN AROUND FOCAL AREA / OUTPUTS	ACTIVITY	JANUARY 2010 (current situation / baseline) / Status Quo / Challenges	TARGET FOR 2010 (changed situation) / Measures of	PROJECT STATUS (Current status and relevant	MUNICIPAL RECOMMENDED ACTION	INDICATORS	UNBLOCKING ACTION NEEDED FROM	HUMAN RESOURCE ALLOCATED	BUDGET	
									ALLOCATED	PROJECTED

			Interventions Required	expenditure)			OTHER SPHERES AND AGENCIES (e.g. intervention or technical support)			
		Dilapidating RDP houses constructed by local emerging contractors and developers	Affected households to be identified by the end of May 2010	DHS allocated funds to renovate 200 units (2010/ 11)	Technical inspection to be conducted on affected houses	Compiled list to DHS, Technical report and appointed service providers.	DHS to fund and give technical support, GMM to facilitate	Director HCS, TES, DHS officials	200 units allocated	
	Integrated Human Settlements (Breaking New Ground)	Increasing housing need on different housing typologies (low/ middle/ high income categories)	Advertise for consultants to undertake EIA Studies & Township establishment by 12/2010	Land identified and purchased in Kinross X9 (1000 sites)	Advertisements and appointment of service provider	Finalised EIA, Township Establishment , appointed service providers	DHS, COGTA, MIG, SASOL, Harmony to fund, GMM to facilitate	Director HCS, TS, DHS officials, service providers	R0	R3 000 000-00
	Establishment / Renovation of 3 Thusong Service Centres (Embalenhle, Lebohang and Emzinoni)	Inadequate supply of information to surrounding communities by sector departments	Renovate existing building at Emzinoni municipal offices by 12/2010	Approved Council Resolution Specifications on building plans finalised	Approval of bids and adverts to appoint service providers.	Approved layout plans Appointed service provider	COGTA, GSDM, MIG for funding, GMM to facilitate	Directors, HCS/TES Manager Thusong	R1 200 000-00	R3000 000-00
	Promotion of Primary Health Care	7 PHC facilities presently not in a good condition (leaking roof, cracked walls & insufficient space) Land identified for construction of new clinic at Evander Upgrade and build new CHC and PHC in Leandra	Renovate/extend 5 existing facilities by Dec '10 and build a new facility by Dec '10	Specifications finalized and MIG funding approved Donors to finalize building plans	Advertisement and appointment of service providers	Approved layout plans Appointed service provider	MIG, SASOL, Anglo Coal for funding	Director, HCS/TES Manager PHC	R1 500 000 (Kin) R650 000 (eMzi) R400 000 (Trich) R2 000 000 (eMzinoni Sead) R5 545 431 (Leb) R9 959 451 (Leb)	R1 200 000-00
	1.4. 24 hour emergency service / 107 Communication Centre	Rendering emergency and 107 services to Govan Mbeki Municipal area with 8 personnel and a shortage of 8 personnel.	Appointment of extra 8 personnel.	Submission made for the reviewing of organogram.	Approval of the organogram. Budgeting for the additional 8 personnel. And appointment.	8 appointed personnel.	Corporate Service for organogram and recruitment. and training. Corporate also address the problematic telephone sys	Director, Deputy Director and Sectional Manager.	No budget for the additional 8 personnel.	R1..5million for additional 8 personnel

							tem Finance for budget. End of May 2010			

PERFORMANCE AREA / PRIORITY TURN AROUND FOCAL AREA / OUTPUTS	ACTIVITY	JANUARY 2010 (current situation / baseline) / Status Quo / Challenges	TARGET FOR 2010 (changed situation) / Measures of Interventions Required	PROJECT STATUS (Current status and relevant expenditure)	MUNICIPAL RECOMMENDED ACTION	INDICATORS	UNBLOCKING ACTION NEEDED FROM OTHER SPHERES AND AGENCIES (e.g. intervention or technical support)	HUMAN RESOURCE ALLOCATED	BUDGET	
									ALLOCATED	PROJECTED
	1..5. Disaster Management	Approved Disaster Management Plan 2009/2010	Review Disaster Management Plan for 2010/2011.	Consultative meetings taking place with stakeholders before 30/05/2010.	Approval of reviewed disaster Management plan by council by May 2010.	Approved Disaster Management Plan – May 2010.	Council for resolution.	Director, Deputy Director and Sectional Manager.		
	1.6. Fire and Rescue Services	Conduct fire suppression and emergency response from the six fire stations.	Upgrading of eMbalenhle Fire Station.	Contractor on site.	Monitoring	Completed and functional fire station by end June 2010	COGTA, adjustment of allocation.	Director, Deputy Director and Sectional Manager.	R2 110 000	R3 400 000-00
			Building of eMzinoni Fire Station.	Contractor on site.	Monitoring	Completed and functional fire station by end June 2010.		Director, Deputy Director and Sectional Manager.	R2 116 006	R5.300 000-00
			Upgrading of Leandra Fire Station.	Contractor abandoned project.	Appointment of new contractor.	Completed and functional fire station by end June 2010		Director, Deputy Director and Sectional Manager.	R1 920 000-00	R1 920 000-00

		Shortage of personnel - currently there are 5 Senior Fire-fighters and 23 Fire-fighters and 3 Station Offices.	Appointment of addition al 3 Station Officers, 7 Senior Fire-fighters.	Submission made for the reviewing of organogram.	Approval of the organogram. Budgeting for the additional 8 personnel and appointment.	20 appointed personnel.	Corporate Service for organogram and recruitment. and training. Corporate also address the problematic telephone system Finance for budget. End of May 2010	Director, Deputy Director and Sectional Manager.	Not budgeted for.	R3 500 000-00

PERFORMANCE AREA / PRIORITY TURN AROUND FOCAL AREA / OUTPUTS	ACTIVITY	JANUARY 2010 (current situation / baseline) / Status Quo / Challenges	TARGET FOR 2010 (changed situation) / Measures of Interventions Required	PROJECT STATUS (Current status and relevant expenditure)	MUNICIPAL RECOMMENDED ACTION	INDICATOR	UNBLOCKING ACTION NEEDED FROM OTHER SPHERES AND AGENCIES (e.g. intervention or technical support)	HUMAN RESOURCE ALLOCATED	BUDGET	
									ALLOCATED	PROJECTED
	1..7. Mechanical Workshop - Fleet Management	83 old and unusable (57 in a good condition.) 22 x bakkies	Disposal old fleet. No – (83) Purchase new fleet 45 bakkies	List of vehicles disposal compiled	Prepared and submit council item with regards to auction of fleet (83) Engaged with national treasury	45 bakkies 2 compactor	Finance auction old fleet before December 2010	Director, Deputy Director and Manager Workshop.	R8 000 000-00	R 150 mil that includes all yellow equipments, fire engines and monitoring system for all council fleet

		3 x tractors 12 x compactors 11 x trucks 4 x graders 3 x tlb 2 x loaders Maintain and repair current usable fleet (274) This hampers service delivery for user department. Vehicle abused is also a challenge.	2 compactor trucks 6 tractors 6 tipper trucks		to participate in the transversal contract Repair, maintain and service existing fleet. (331) Give regular training and testing of Municipal drivers to reduce abuse. Reduce transport cost of user department to purchase extra fleet.	trucks 6 tractors 6 tipper truck $6m^3$ List of drivers trained.				
	1.8. Traffic Section - Road markings and road signs.	Road marking and road signs rendered with 9 personnel with the shortage of 19 personnel.	Appointment of 19 additional personnel.	Submission made for the reviewing of organogram.	Approval of the organogram. Budgeting for the additional 8 personnel. And appointment.	19 appointed personnel.	Department of Roads and Transport for road markings and roads signs on Provincial roads.	Director, Deputy Director and Chief of Traffic.	From 19 additional people, 6 have been allocated for.	13 personnel need to be budgeted for with an amount of R1 000 000-00

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PERFORMANCE AREA / PRIORITY TURN AROUND FOCAL AREA / OUTPUTS	ACTIVITY	JANUARY 2010 (current situation / baseline) / Status Quo / Challenges	TARGET FOR 2010 (changed situation) / Measures of Interventions Required	PROJECT STATUS (Current status and relevant expenditure)	MUNICIPAL RECOMMENDED ACTION	INDICATOR	UNBLOCKING ACTION NEEDED FROM OTHER SPHERES AND AGENCIES (e.g. intervention or	HUMAN RESOURCE ALLOCATED	BUDGET	
									ALLOCATED	PROJECTED

							technical support)			
			Improve visibility of road signs and road markings in Municipal / Provincial roads.	Road signs and paint purchased. Schedule drafted. National (N17) roads construction in progress. Roads markings and signs not done at Kinross intersection. Provincial roads must take charge in their roads by putting roads signs and road markings.	Implementation of schedule: Jan – April 2010 Trichardt / Secunda May – June 2010 Bethal / eMzinoni July – Sep 2010 eMbalenhle Oct – Nov 2010 Leslie Dec 2010 Evander Write a letter to Department of Roads and Transport to attend to Provincial roads.	Visible road signs and road markings within GMM. Maintained road signs and road markings.	Leandra, / Standerton R50, Kinross / Evander / eMbalenhle R564, Evander / Secunda R77, Secunda / Delmas R580, Secunda / Trichardt P185, Kinross / Kriel, Graceland road / eMbalenhle, Bethal / Ermelo road, and Trichardt / Bethal.		R750 000	R1 000 000-00
	1.9. Security	117 Grade D private security company has been appointed for physical guarding of Council property and equipments. Municipal premises are not adequately secured.	Upgrade security guards to Grade C., CCTV camera, automated access control system, alarm system and extra 30 security guards.	117 security guards and alarm system in some of the buildings. Security audit is done.	To advertise security tender by end of May 2010. Procure automated access control system by December 2010.	Appointed security company (Grade C Security Guards) by end of September 2010. Installed access control system by December 2010.	GMM Technical and Engineering Services for fencing. Finance Department to provide funding for procuring of automated for access control system.	Director Public Safety, Deputy Director of Head of Security.	R14 000 000 Not budgeted for, Technical Services to budget for fencing.	R14 000 000

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									ALLOCATED	PROJECTED
	1.10. Licensing - Registration and licensing of vehicles.	Function rendered as an agent for Department of Public Works, Roads and Transport with 15 Examiners, 16 Clerical Assistants, 4 Labourers and a shortage of 6 Examiners and 6 Clerical Assistants. High volume of applicants from neighbouring Provinces and other Municipalities – operating with 15 computers and shortage of 9 computers	Appointment of 6 additional Examiner – 2 in Leandra, 2 Secunda and 2 Leandra. Appointment of additional Senior Clerical Assistant – 4 Secunda, 2 Leslie and 2 Bethal. Acquire additional 9 computers for Secunda, Leandra and Bethal.	Submission made for the reviewing of organogram. Budgeting for the additional 12 personnel and appointment. Operating with 15 computers and shortage of 9 computers	Approval of the organogram. Submit a request to Department of Public Works, Roads and Transport by 30 April 2010.	Appointment of 6 Examiners and 6 Clerical Assistant. Delivery of 9 additional computers.	Corporate for Organogram and recruitment. Finance for budget of personnel Department Public Works, Roads and Transport for provision of 0 additional computers.	Director, Deputy Director and Chief Licensing Officer. Department Public Works, Roads and Transport for provision of 0 additional computers	Not budgeted for Not budgeted for the additional computers.	R3 000 000 00 for additional personnel. R70 000 00 for additional computers (Department Public Works, Roads and Transport)
	1.11. Indigent Register updated	Under review, last update was in June 2009 for 2009/2010 implementation	Finalise review: End June 2010 for 2010/ 2011 implementation	Collecting new data and capturing all applicants	Raise public awareness on the on going indigent campaign for 2010/ 2011 by the Finance, communication officer and Speakers office	Updated and accurate register	None		R50 000-00	

	1.12. Grass cutting	GMM has 297 508 hectares of grass: 3 500 hectares expected to cut p/m only 1600 is cut p/m (5x 45kw tractors 10x 75kw tractors 1x 110kw tractors And 10x large ride on mowers need to be replaced and 10 new LDV's must be purchased)	1640 hectares cut per p/m by 12/'10	2x small ride-on mowers (17.5kw)	2010/11 budget allocation	1640 of hectares cut, reduced public complaints by 2% (complaints register)	COGTA, GSDM to fund & solicit support from SASOL & other mining houses	Director/Deputy/Manager	R100 000-00	R6 000 000-00

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									ALLOCATED	PROJECTED
	1.12. Cemeteries	All 12 cemeteries are covered by muddy/clay soil which makes access difficult. Graves are filled with water.	Lebohang: Lay & compact Dolerite for easy access. (temporary intervention)	Laying & compacting in progress at Lebohang cemeteries	Paving/tarring of access roads (permanent intervention) & allocate budget	Lebohang Cemetery access improved. 5 500m roads and pathways need to be tarred or paved per cemetery, trucks to be purchased.	Negotiate with SANRAL to assist, COGTA/ GSDM to fund paving	Director/Deputy/Manager	R500 000-00	R800 000-00 per cemetery
2. SOCAIL AND ECONOMIC DEVELOPMENT:										

To promote social-economic development in rural and urban areas										
	2.1. Local Economic Development									
	2.1.1. Municipal contribution to LED	Coordination of: Start up businesses -Small, medium and emerging businesses -Social and labour plans -Emerging farmers development -Development and implementation of the LED strategy	Achieved	 4 agricultural projects planned 2 agric project up and running 2 sewing centre 1 manufacturing project being planned	----------	Projects and small businesses	----------	1 x officer	R90 000-00	R300 000-00
	2.1.2. LED Plan aligned to PGDS	Assessment and identification of economic opportunities in agriculture, manufacturing and mining beneficiation Conduct research to determine SMME size and scope, practical challenges, develop support plan and SMME database Build SMME capacity	 ----------	Not started Not started	Budget for the appointment of a service provider Budget for the appointment of a service provider	Identified opportunities Research report	COGTA to co-fund implementation of the LED strategy Funding	1 x officer 1x officer	None None	R800 000-00 R500 000-00

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PERFORMANCE AREA / PRIORITY TURN AROUND FOCAL AREA / OUTPUTS	ACTIVITY	JANUARY 2010 (current situation / baseline) / Status Quo / Challenges	TARGET FOR 2010 (changed situation) / Measures of Interventions Required	PROJECT STATUS (Current status and relevant expenditure)	MUNICIPAL RECOMMENDED ACTION	INDICATORS	UNBLOCKING ACTION NEEDED FROM OTHER SPHERES AND AGENCIES (e.g. intervention or technical support)	HUMAN RESOURCE ALLOCATED	BUDGET	
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		Establish one stop information centre for SMME to avail procurement opportunities and business support information.			Coordinate with the department of labour and other government institutions to provide training Provide office space at the Thusong Centres	Number of capacitated SMME. Information centre	Funding Funding	1 x officer 1 x office	None None	R400 000-0 R80 000
	2.1.3. LED Strategy	LED Strategy adopted	Information dissemination to potential investor,SMM'e	Packaging of Investment opportunities in line with the District Investment Plan, PGDS	Packaging of opportunities	A number of opportunities packaged	Cogta,District, DEDET for funding and support		R40 000-00	R100 000-00
	Implementation of LED Strategy	LED strategy adopted	Packaging of investment opportunities in line with the district investment plan and PGD's.	None	Packaging of opportunities	Package of investment/economic opportunities	COGTA, DEDT and district council for support and funding	1xofficer	R40 000-00	R1 000 000-00
	Determine SMME: size and scope ,practical challenges and develop support plan	No information/database on SMME's	Conduct research	None	Research	SMME database and support plan	COGTA, DEDT, district and private agencies for funding and support	1xofficer	None	R400 000-00
	Staffing	Only 1x Officer	To employ 1x Manager and 1x Clerical Assistance	Organogram review	Adopt organogram and fill the new posts	Adopted organogram and appointments	None	Corporate Services Personnel	None	R400 000-00
	2.14. Integrated Development Plan Ward based planning	Consolidation of Community Inputs into the Draft IDP	Training of Ward Councillors, Officials, Ward Committees Members on (WBP)	Bid processes	Appointment of the External Service Provider	A Number of Trained Internal and External role players on (WBP) Approved IDP with (WBP) content	None	IDP Manager		R1 000 000-00
	Staffing of IDP Section	1x IDP Manager, 1x Student	Appointment of 1x IDP Officer, 1x IDP Clerical Assistance	None	Approval of the Organisational Structure, Personnel Budgeting(Allocatio	Appointment of IDP Support Staff	None	IDP Manager		R535 182-95

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PERFORMANCE AREA / PRIORITY TURN AROUND FOCAL AREA / OUTPUTS	ACTIVITY	JANUARY 2010 (current situation / baseline) / Status Quo / Challenges	TARGET FOR 2010 (changed situation) / Measures of Interventions Required	PROJECT STATUS (Current status and relevant expenditure)	MUNICIPAL RECOMMENDED ACTION	INDICATORS	UNBLOCKING ACTION NEEDED FROM OTHER SPHERES AND AGENCIES (e.g. intervention or technical support)	HUMAN RESOURCE ALLOCATED	BUDGET	
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	Participation by Sector Departments	Minimal participation or non-participation	Signing of SLA's with the affected sector departments	None	Packaging of projects, Preparation of SLA's	Signed SLA's	COGTA to revive the planning forum, New engagement plan by District, COGTA Premier	IDP Manager, Legal Section	R40 000-00	R100 000-00
	2.2. Spatial Development									
	Unlock Funding in Evander, Kinross, Leandra	Land purchased and transferred for human settlement	Securing funding	None	Business plans compiled	Confirmation from funders	Human Settlement, National Treasury (NPDG), other external agencies, COGTA (stakeholder mobilisation)	Director TES		R12 000 000-00
	2.2.1. Spatial Development (SDF Implementation)									
	Transfer of State Owned land to GMM for finalisation of outstanding Townships and implementation of new Greenfields township establishment. (Blesbokspruit 150 IS, Driefontein 137 IS, Grootspruit 279 IS	Numerous letters written to DHS and Provincial COGTA.	Land transferred to GMM to give effect to proclamation of townships.	0 %, o expenditure to date	Executive Mayor to engage MEC and Premier to fast track transfer of land	Land ownership vested in the name of GMM	DHS, COGTA (national and provincial) to assist GMM to transfer land	Premier, MEC, Executive Mayor, Officials from DHS, COGTA and GMM	None	None
	Unlock Funding for Township Establishment and BNG Implementation for Land Already	Land purchased and transferred for human settlement	Securing Funding	None	Business Plans Compiled	Confirmation from funders	Human Settlement, National	1 x HOD-TES	None	R4 000 000-00

	purchased by DHS – Kinross Extension 9 and Evander – Ptn 132 & 133Winkle Hack)						Treasury(NPDG), Other External Agencies, Nationa Cogta,(Stakeho lder Mobilisation			

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									ALLOCATED	PROJECTED
	Unlock funding for New Greenfields Township Establishment : Emzinoni Airfields (3000 stands) West of Secunda (1000 stands) Evander (200 stands) EMbalenhle East (5000 stands) Kinross (2000 stands) Leandra (1000 stands)	Land Identified for New Greenfield Township Establishment. Land owned by GMM. Land also purchased by DHS for BNG implementation.	Securing Funding	None	Business plans compiled	Confirmation from funders	Human Settlement, National Treasury(NPDG), Other External Agencies, Nationa Cogta,(Stakeho lder Mobilisation	1 x HOD-TES	None	R24 000 000-00
	Purchase of Land for New Greenfields Township Establishment – Ptn 29 Braakfontein 310 IR and Ptn 2Rietfontein 313IR.	Land Identified in line with SDF	Securing Funding	None	Business plans compiled	Confirmation from funders	Human Settlement, National Treasury(NPDG), Other	1 x HOD-TES	None	R10 000 000-00

							External Agencies, National COGTA,(Stakeholder Mobilisation			
	Land Use Management System: Implementation of LU Scheme Develop electronic application Management System: RMICS:DP from Tshwane Metropolitan Council: Phase 1:Building plan management system (BIMAS) Phase 2: Land use application management system (LUMAS) Phase 3: Law Enforcement management system (LEMAS) Phase 4: Integration of management systems (pases1-3)	Land Use Scheme developed, approved and implemented. Meeting completed with Officials from Tshwane. None Scope of completed for management system. RFQ completed and approved. None None	Securing Funding	30 %, 2009/2010 financial year – R500 000.00 allocated	Appoint consultant to develop LUS Management System. Implement project	Increase Council income. Eliminate fraud and corruption. Secure data integrity. Effective Law enforcement	COGTA and National Treasury to assist and facilitate transfer of Tshwane system to GMM	Officials – COGTA , Tshwane and GMM	Unknown	Unknown

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PERFORMANCE AREA / PRIORITY TURN AROUND FOCAL AREA / OUTPUTS	ACTIVITY	JANUARY 2010 (current situation / baseline) / Status Quo / Challenges	TARGET FOR 2010 (changed situation) / Measures of Interventions Required	PROJECT STATUS (Current status and relevant expenditure)	MUNICIPAL RECOMMENDED ACTION	INDICATORS	UNBLOCKING ACTION NEEDED FROM OTHER SPHERES AND AGENCIES (e.g. intervention or technical support)	HUMAN RESOURCE ALLOCATED	BUDGET	
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	SDF Projects: Undertake CBD urban Design plan and revitalisation.	CID Stakeholder Committee set-up.	Securing Funding and get commitment from	None	Facilitate meetings between land owners; Assist in	100 % buy-in from land owners in	COGTA and National Treasury to	COGTA, National treasury,	Unknown	Unknown

	Facilitate the formation of a CID in the CBD. CBD Regeneration Strategy and Urban Design Plan.		all land owners within CBD.		the establishment of a working committee, approval plans for urban design.	CBD. Established CID. Regenerated and upgraded CBD.	assist with access to funding	GMM Officials and CBD Land owners		
	Geographic Information System: Implement GIS Strategy. Maintenance of WEB based GIS data information system. Analyses of information to be used as management tool. Integration of other management data sets in such a manner that they can be geo-referenced. Deeds download and updates	GIS developed and implemented. GIS strategy developed. Consultant appointed by GSDM.	Maintenance of GIS, establishment of WEB based GIS data information system. Integration of other GMM management data sets	50 % 2009/2010 financial year – R700 000.00 budgeted.	Transfer of Consultant from GSDM to GMM in terms of MFMA. Maintain GIS and monitor consultant	Reduced time and cost related to service delivery Management and working tool for GMM employees. Credible information service to the private and public sectors	GSDM to facilitate the transfer of their appointed consultant to GMM	Officials GSDM, GMM and Consultant	R700 000-00	R700 000-00
	GIS Instruments (e.g. Hand held GPS)	Need identified for the purchase of GPS to enhance service delivery	Develop scope of work and RFQ document. Advertise for Quotations. Procure GPS.	0 %, 2010/2011 financial year – R200 000.00 budgeted	Develop scope of work and RFQ document. Advertise for Quotations. Procure GPS.	Procured GPS System	GMM Finance Department to facilitate procurement.	Officials - GMM	R200 000-00	R400 000-00
	Land Surveying – rectifying of Stand pegs	Request received from GMM Housing Department to rectify stand pegs	Develop scope of work and RFQ document. Advertise for Quotations. Appoint Consultant. Rectify stand pegs.	0 % 2010/2011 financial year – R100 000.00 budgeted	Develop scope of work and RFQ document. Advertise for Quotations. Appoint Consultant. Rectify stand pegs.	Rectified pegs, construction of RDP's	GMM Finance department to facilitate appointment of Consultant	Officials GMM	R100 000-00	R100 000-00
	New Orthophoto mapping for GMM area of jurisdiction (Urban and Rural areas)	Orthophoto mapping taken in 2006 and linked to GIS	Securing Funding	0 %	Compile Business plan to secure funding/grant	Updated Orthophoto mapping to be linked to GIS	COGTA to assist with access to funding	COGTA and GMM officials	None	None
	Rural Development Strategy	None	Securing Funding	0 %	Compile Business plan to secure funding/grant	Adopted rural development Strategy	COGTA to assist with access to funding	COGTA and GMM officials	None	None

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	GMM Economic Study, Research Studies and Surveys	None	Develop scope of work and RFQ document. Advertise for Quotations. Appoint Consultant. Implement project	0 % R100 000.00 budgeted for 2010/2011 financial year	Develop scope of work and RFQ document. Advertise for Quotations. Appoint Consultant. Implement project.	Economy upliftment. Availability of statistical data for project identification and motivation	GMM to implement project	Officials GMM	R100 000-00	R500 000-00
	Land Redistribution for Agricultural development (LRAD)	None	Securing Funding	0 %	Compile Business plan to secure funding/grant	Land purchased and distributed for Agricultural development	COGTA to assist with access to funding	COGTA and GMM officials	None	None
3. INSTITUTIONAL TRANSFORMATION: To enable and speed-up institutional transformation and effectiveness										
	3.1. Administration									
	3.1.1. Recruitment and selection policy and procedures 3.1.1.1 Finalise the Organogram	Approved Recruitment & Selection Policy	Achieved	-----	Recruitment Officials & all Depts. implement	Approved Policy – Council Resolution A38/11/2009				
	3.1.2. Policy on suspension of employees	No policy – Utilize the Disciplinary Procedures as contained in the Collective Agreement	Utilize Collective Agreement as instructed by SALGBC	-----	Industrial Relations officials & all Depts. implement	SALGBC Collective Agreement				
	3.1.3. Vacancies (top four, MM, CFO, Planner and Engineer)	MM – filled CFO position vacant – advertisement closed 26/02/2010 (incumbent acting)	Appointment To be made by 01 May 2010	-----	MM and Council to appoint	Appointment letter, Employment Contract and Performance Contract			R900 000-00 CTC (CFO) (do not disclose) Budgeted for (fpr all salaries)	

		Director Technical & Engineering Services – filled								
	3.1.4. Vacancies other S57	Director Health & Community Services – position vacant (Acting incumbent)	Appoint by end May end 2010 (Appeal) remove target	-----	MM & Council to appoint	Appointment letter, Employment Contract and Performance Contract	-----		R750 000 CTC (do not disclose0	

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	3.1.4.1 Service Delivery Related: Vacancies	MM's Office: Exec Secretary, vacant Risk and C.I. Auditor, vacant Health & Comm Services: 17 labourers Chief Waste TES: 5 W&S 3 Electricians DEAT: 3 labourers O.P.S P.S: 1 Mechanic Finance: 10 Clerks Debt Collection/Cashiers 3 Accountants: Creditors, Consumer, Credit control & debt collection Chief Operations Officer 3 x Regional Manager	 End May '10 01/05/'10 End May '10 End May '10 End May '10 End May '10 End May '10 End May '10 End June '10 End May '10 End Aug '10 End Aug '10	Shortlisted/Await approval Shortlisted List done Summaries List done Summaries done CVs with DEAT Summarised Shortlist done Interview dates: 24 & 25/03/'10	Interview/Appoint Interviews Interviews Shortlist/Interview Shortlist/interview Verify shortlist DEAT finalise Shortlist/Interview Interview/appoint Appoint Advertise, interview, appoint	Appointment letter Appointment letter	None	MM, Director, HR Manager on all	R119 151 R410 036 R978 894 R205 018 R289 260 R357 453 R172 746 R119 151 R888 460 R530 046	

	3.1.5. Top 4 appointed with signed performance agreements	MM – agreement signed Director Technical & Engineering agreement signed	Achieved	-----	Municipal Manager	Agreements on personal files	None			
	3.1.6. All S57 with signed performance agreements	Director Corporate Services – signed Director Public Safety – signed Director Environmental Affairs & Tourism – signed Director Health & Community Services to sign when appointed	Achieved	-----	Municipal Manager	Agreements on personal files	None			
	3.1.7. Organizational Performance Management System	No system in place for organisation – (Council approved Score-Card in principle)	System to be developed and approved by Dec. 2010	Proposal finalized	Finalise appointment of provider	Approved Policy and Council Resolution by Dec. 2010	Require funding to implement	Municipal Manager – All Directors & PMS Officer	R0	R1 000 000
	3.1.8. Skills Development Plan 3.1.9 Staff Retention (Morale)	Approved Workplace Skills Plan – 2009/2010 (Draft Retention Strategy in place0	Develop Workplace Skills Plan for 2010/2011	2010 / 2011 WSP being developed (request training needs)	Director Corporate Services ensures compliance	Approved WSP by end May 2010	None		R1 200 000	R2 100 000
	3.2. Labour relations									

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	3.2.1. Local Labour Forum meetings	Approved schedule of meetings Some meetings not sitting due to lack of quorum	All scheduled meetings to sit every month	-----	Executive Mayor / Speaker / Chief Whip to reprimand Councillors not attending	All meetings held: Attendance Registers and Minutes		Secretariat		

					MM to reprimand HOD's not attending					
	3.2.2. Organizational Rights Agreement	Utilize current ORA from SALGA	Function of SALGA	-----		ORA document	SALGA	Industrial Relations officials and Local Labour Forum		
4. DEMOCRACCY AND GOOD GOVERNANCE: To strengthen democracy and good governance										
	4.1. Governance									
	4.1.1. Political management and oversight	Council Meeting , Executive Mayor's meeting, Portfolio and Audit Committee Meetings are sitting as scheduled	11 Council Meetings Scheduled for 2010 11 Executive Mayor's Meetings Scheduled for 2010 11 Portfolio Committees' Meetings Scheduled for 2010 4 Audit Committee Meetings (own committee)			(All 37 meetings held) Notices, minutes and attendance registers Notices, minutes and attendance Registers Notices, minutes and attendance Registers Notices, minutes and attendance Registers		MM/Director/ Manager/Chief		
	4.1.1.1. Stability of Council									

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	4.1.1.2. Delegation of functions between political and administration	Approved through resolution A40/10/2008 and is undergoing review	Approval by 31 March 2010			Approved Delegation of Authorities document and Council resolution number	N/A	Speaker Manager		
	4.1.1.3 Standing Orders	Standing Orders are in place	Achieved/implementation	N/A	N/A	1 Approved document	N/A	MM/EMC		
	4.1.1.4 By-Laws	All existing By-Laws are under review: 37reviews	37 By-Laws approved by 12/'10	Council resolution to review	Draft doct/approval/workshop by end May '10	COGTA-MP&Nat to fund (top-up) Established 3 O/Cs in place/Council Res..	MM/All Directors/Manager L&P	MM/Dir C.S	R0	R2 000 000-00
	4.1.1.5 Oversight Committees	1 Oversight Comm in place re-Annual Report (ad-hoc) (Non-existence of O/Cs as required by law)	3 permanent O/C's to be established by 31/03/'10 (C/S&FIN / HCS&DEAT / P.S&TES)	1 O/C in place (ad-hoc); Consulting to establish the 3 O/Cs	Submission/Approval	All reports submitted/items/resolutions	N/A			
	4.1.1.6 Implementation of Resolutions	MM Submits Quarterly reports to Council	Ongoing	All reports are submitted	MM ensures submission		Executive Mayer/O-Cs in non-submission		R0	RO
	4.2. Public Participation									

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	4.2.1 IDP Meetings	The meetings started in September 2009 until 30 March 2010	Held meetings & created awareness in all the31 Wards by 03/'10	Project completed	Mobilization of communities through hailing and notices	31 ward committee meetings , 11 ward community meetings held, 2 meetings with sector departments (Notices/SMS and attendance register/ minutes)	Participation of sector departments is a necessity	5 employees	R10 000-00	R100 000-00
	4.2.2. Budget Consultative Meetings									
	4.2.3. Ward Committee Meetings	Ward Committee meetings held monthly. Some poorly attended Other Ward Councillors not calling meetings Non-submission of reports	31x12=310	Monthly	Mobilization of communities through hailing and notices	Monthly reports Notices/SMS and attendance	Participation of various stakeholders is a necessity			

						register				
	4.2.4. Mayoral Outreach Programme/Izimbizo	Quarterly with some poorly attended Lack of support from sector departments	Four per annum	Awaiting approval by Council	Mobilization of Communities	Reports	Participation of various stakeholders is a necessity	12 employees	R80 000-00	R500 000-00
	4.2.5. Speaker's Ward Visits	Ensure effectiveness of Ward Committees and CDWs	31 wards	Programme started on 11 March 2010		Monthly reports Notices/SMS and attendance register	N/A			
	4.2.6. Mayor's Cup	Ensure youth participation and Sport Development	01	Programme starts on 22 March 2010	Mobilization of Communities through hailing, notices, flyers and poster	Well attended event	N/A	15 employees	R30 000-00	R100 000-00
	4.2.7. Media Tours	Give media exposure to high impact service delivery projects	04	Quarterly	Invitation to media				R10 000-00	R10 000-00
	4.2.8. Functionality of ward committees	31 Ward Committees Launched Some not fully functional R350 monthly stipend paid to all members	31x12=310	Monthly		Notices, Monthly reports and attendance register			R1.3m	R1.3m

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PERFORMANCE AREA / PRIORITY TURN AROUND FOCAL AREA / OUTPUTS	ACTIVITY	JANUARY 2010 (current situation / baseline) / Status Quo / Challenges	TARGET FOR 2010 (changed situation) / Measures of Interventions Required	PROJECT STATUS (Current status and relevant expenditure)	MUNICIPAL RECOMMENDED ACTION	INDICATORS	UNBLOCKING ACTION NEEDED FROM OTHER SPHERES AND AGENCIES (e.g. intervention or technical support)	HUMAN RESOURCE ALLOCATED	BUDGET	
									ALLOCATED	PROJECTED
	4.2.9. Broader public participation policies and plans	Currently relying on COGTA Guidelines on Public Participation Policy on Public Petitions drafted	30 June 2010	On going	Participation by stakeholders necessary	Policy approved by Council				
	4.2.10 Internal Communication System (Telephony)	80% of new telecoms' system installed	End June '10	Installing Evander Stabilising network/snags Network	Mangers to co-operate in managing budgets 107, P.S finalise	15% on bill reduction Record of complaints	Telkom: move PRI line form Evander to Secunda	2x Managers	R4 000 000-00	R2 500 000-00 (2nd phase-Call Centre)

				migration-cost reduction 107 Centre: system migration	relocation of 107 Centre to new location		SAPS/SASOL: move radios to new location (107)			
		Hailing system is outdated and not functioning properly	4 new hailing system needed by June 2010 and 2 more by December 2010		Marketing/Communications Manager & All Directors	Properly functioning and audible Hailing system procured				
		Municipal Website is functional	June 2010 Create public Awareness of the Municipal website		Marketing/Communications Manager & All Directors: Submission of content	Flyers Notices	Public awareness Campaign on website usage by head of communication	Website Editor	R0	R100 000
		10 000 visitors in a year	Increase the amount of visitors to 20 000 by 12/'10			20 000 visitors				
	4.2.11. Complaints management system	Complaint Management System is in place Complaints offices were established in all 4 zones	Departments to be encouraged to utilise the complaint system fully	Circulate memos to Directors	Directors to use the system and monitor complaints received and attended	Public complaint reduced	Directors reprimands officials that do not capture public complaints in the system and Managers who fails to act on the complaints	4 clerical assistant officers	R0	R0
		Other departments are not using the system, mainly used by TES and 107 centre.	Train departments Public Awareness that the system exist	Include in Induction process	MM instruct depts. to attend training	Management is able to extract complaints report and use them for future planning				

PERFORMANCE AREA / PRIORITY TURN AROUND FOCAL AREA / OUTPUTS	ACTIVITY	JANUARY 2010 (current situation / baseline) / Status Quo / Challenges	TARGET FOR 2010 (changed situation) / Measures of	PROJECT STATUS (Current status and relevant	MUNICIPAL RECOMMENDED ACTION	INDICATORS	UNBLOCKING ACTION NEEDED FROM	HUMAN RESOURCE ALLOCATED	BUDGET	
									ALLOCATED	PROJECTED

			Interventions Required	**expenditure)**			**OTHER SPHERES AND AGENCIES (e.g. intervention or technical support)**			
	4.2.12. Feedback to communities	Mayoral Imbizo Outreach Speaker's Ward Visits	04 31	On-going	Mobilisation of the public through hailing, notices and the media.					
	4.2.13 General Valuation Roll: 2012 to 2016	Roll for 2008/2012 in place Roll for 2012/2016: process started	Council Res. Declaring next Roll for 2012 -2016 by 31/04/'10 Appoint Valuer End June '10	Drafting Item Drafting project plan Drafting Bid Specs for Valuer	Council approves declaration & project plan	Valuer appoint letter/contract Council resolution declaration date	COGTA: appoint new Appeal Board & support the valuation process	Deputy, CFO, 4 Mangers	R150 000-00	R10 000 000-00
5. FINANCIAL MANAGEMENT AND VIABILITY: To improve and sustain financial management										
	5.1. Revenue enhancement programme	70% of the monthly bills are accurate.	80% of monthly bills are accurate by Dec '10.	Replacement of defective meters; field work to verify/ correct consumer data	Support from ward councillors and Office of the Speaker	Bills accuracy is increased by 10% by Dec '10	COGTA: funding-MSIG	CFO/Deputy/ Manger	R500 000-00	R500 000-00
		24% electricity distribution losses is experienced by the Municipality.	Electricity distribution losses should be decreased by 10% by 12/2010	Sealing of electricity meters, cutting of services when bridging occurs.	On residential areas to conduct meter audits specially, eMbalenhle and eMzinoni by May 2010 and completion expected by September 2010. To carry out the pilot project on automated master reading system by converting 30 conventional meters of large	14% electricity losses	None	CFO/Deputy/ Manger	R500 000-00 R1 000 000-00	R500 000-00 R3 000 000-00

					power users. By May 2010. The extra revenue realised will be ring fenced to convert the remaining.					

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		15% Water distribution losses is experienced by the municipality	Water distribution losses should be b decreased by 5% by 12/2010	Water restriction devices for by-passed water meters, fixing of leakages by water department	To curb the losses the municipality will continue to disconnect services when bridging occurs. Contractor identifies the problematic meters while doing meter reading and the report will be forwarded by finance to water department for repairs	10%Water losses	None	CFO/Deputy/ Revenue Manger/ water manager	None	None
	5.2. Debt management programme	Lack of debt management system	Acquire a Debt Management system by 12/ 2010	Debt Management processes are done manually which then results to delays in debt collection actions.	To acquire a debt collection system that will be integrated with Financial Management system by July 2010.	95% Collection rate.	Remittance advice or payment Schedules, especially from Government Departments. Develop a framework wherein the CDW's and ward committees will be compelled to assist with	CFO/Deputy/ Manger	R0	R1 000 000-00

		Non-application for the indigence scheme by the needy households.	Registration of all indigent households.	Non-affording customers surfacing when the Credit Control measures are implemented.	Conduct the indigents campaign yearly	None	Debt Collection functions. Increment of equitable by National treasury	CFO/Deputy/ Manger		
		Lack of integration of financial systems with other systems e.g. Pre-paid system	Integration of systems.	Development of specification for the systems.	Appointment of service provider by July 2010	Full integration of the systems.	Increment of MSIG	CFO/Deputy/ Manger	R0	R5 000 000-00
		The average payment rate for the municipality is 80% and the monthly payment rate is 90%.	The average payment should be 85% and monthly be 95%. The 95 % is -5% should be long outstanding debts from 60 days plus and 90% for 0-30 days	Implementation of Debt Collection Strategy by blocking after 7 days, disconnection of electricity if no payment after 7 days we restrict water	Ensure the continuous implementation of the Debt Collection Strategy.	95% Collection rate.	Assistance from the Office of the Speaker in implementing the Debt Collection Strategy.	CFO/Deputy/ Manager/Speaker		

PERFORMANCE AREA / PRIORITY TURN AROUND FOCAL AREA / OUTPUTS	ACTIVITY	JANUARY 2010 (current situation / baseline) / Status Quo / Challenges	TARGET FOR 2010 (changed situation) / Measures of Interventions Required	PROJECT STATUS (Current status and relevant expenditure)	MUNICIPAL RECOMMENDED ACTION	INDICATORS	UNBLOCKING ACTION NEEDED FROM OTHER SPHERES AND AGENCIES (e.g. intervention or technical support)	HUMAN RESOURCE ALLOCATED	BUDGET	
									ALLOCATED	PROJECTED
	5.3. Cash flow management model	Strong reliance on overdraft facility to pay big payments e.g. Eskom, Rand Water and Salaries. The Municipality currently has an overdraft facility of R11 million that supports the monthly cash operations. This due to the fact that consumer accounts are only due by the 7th of every month. The account is overdrawn round the 25th and then after the 7th it	To save 5% of the Collected Revenue to create cash backed reserves.	Currently assessing cost saving mechanisms.	Implementation of Debt Collection Strategy. Implementation of cost curtailment strategy by July 2010	5% Investments of amounts collected on a monthly basis	Schedule of payment of equitable shares and timely payment thereof	CFO/Deputy/ Manger		

		becomes favourable.								
	5.4. Funding plan for capital expenditure	Currently dependant on the MIG, DME, Expanded Public Works Programme.	To channel 10% of the budget revenue for the capital investment	5% of Capital Investment Programme is funded through grants : MIG, Gert Sibande, DME	10% of the capital expenditure be funded through CRR.	10% of capital budget be funded through CRR.	Encouragement of private public partnership with companies like SASOL, ANGLO coal and Harmony	CFO, Deputy, PMU Manager/ Director Technical	None	
	5.5. Clean audit plan	The municipality achieved an unqualified Audit Report for the year 2008/09.	To maintain the status quo for the current year till 2014	Compile all reconciliations monthly (Bank, Creditors, Assets, Debtors, Valuation Roll, VAT, Conditional Grants, Investment and loans, Inventory). Update and maintain the following registers: Lease, Loans, Investments and Assets. Conducting Stock Count. Implementation of Internal Audit Recommendations as well as AG's recommendations	The monthly statements are to be reviewed by the Internal Audit unit to ensure compliance.	Unqualified Audit Reports.	Finalisation of Grading of Municipalities in order to retain competent staff by SALGA. Training of staff on GRAP standards by Provincial or National Treasury.	All Directorates	R250 000-00	R350 000-00

PERFORMANCE AREA / PRIORITY TURN AROUND FOCAL AREA / OUTPUTS	ACTIVITY	JANUARY 2010 (current situation / baseline) / Status Quo / Challenges	TARGET FOR 2010 (changed situation) / Measures of Interventions Required	PROJECT STATUS (Current status and relevant expenditure)	MUNICIPAL RECOMMENDED ACTION	INDICATORS	UNBLOCKING ACTION NEEDED FROM OTHER SPHERES AND	HUMAN RESOURCE ALLOCATED	BUDGET	
									ALLOCATED	PROJECTED

							AGENCIES (e.g. intervention or technical support)			
	5.6. Submission of annual financial statements	Submitted AFS on the 4th of September 2009.	Submitting AFS by the 31st of August 2010.	Internal Auditors are reviewing the internal controls	Training of managers on preparation of interim financial statements as at the end of 31 May 2010 in preparation for the 2010/11 AFS	Submitting financials by the 31st of August 2010.	GRAP Training by National or Provincial Treasury.	CFO/ All Finance Managers.	R250 000-00	R100 000-00
	5.7. % MIG spending at end of financial year	67% was spent on MIG by end of June 2009 and the rest was committed.	To spend 100% on MIG.	45% was spent by the end of January 2010.	Reduced advertisement period to 7 days to expedite the spending. Bid Committees sit every week to fast track the appointment of service providers/contractors.	100% spending on MIG	Approval of projects on time by the DPLG.	PMU section/Bid Committees		
	5.8. Asset Management Register	Manually generated asset register. Unbundling of infrastructure assets still ongoing process.	Acquire an asset management system. Full compliance with GRAP 17.	The asset register is updated monthly. Internal Auditors busy with verifying of assets.	To acquire an asset management system to automate the processes. To implement the recommendations of the Internal Auditor.	GRAP 17 compliant asset register and unqualified audit report.	GRAP training by Provincial Treasury.	CFO/Manager Expenditure	R100 000-00	R1 million
	5.9. Application of Supply Chain Management Policy	Acquisition function is decentralized. Departments are sourcing their own quotations.	Full centralization of procurement function.	Re-Engineering of the Supply Chain Unit process currently running. First phase completed identification of gaps and recommendations	Review the SCM Policy. Interrogate the organogram to cater for added responsibilities once the procurement function is fully centralized.	Fully centralized SCM functions in the Finance Department.	Training of SCM staff to meet competency levels.	CFO/Deputy/ Manager/All other Directorates/ Bid Committees.	R427 000-00	

PERFORMANCE AREA / PRIORITY TURN AROUND FOCAL AREA / OUTPUTS	ACTIVITY	JANUARY 2010 (current situation / baseline) / Status Quo / Challenges	TARGET FOR 2010 (changed situation) / Measures of Interventions Required	PROJECT STATUS (Current status and relevant expenditure)	MUNICIPAL RECOMMENDED ACTION	INDICATORS	UNBLOCKING ACTION NEEDED FROM OTHER SPHERES AND AGENCIES (e.g. intervention or technical support)	HUMAN RESOURCE ALLOCATED	BUDGET	
									ALLOCATED	PROJECTED
		Lack of integrated SCM system and manually operated supplier data base system.	Acquiring SCM module that will be compatible with the financial system. Automation of supplier database register.	Busy with the compilation of system specification. The requisitions are manually generated which delays the procurement functions.	To acquire a SCM system that will be integrated with Financial Management system by July 2010 to be fully functional by October 2010. Acquire new SCM system to eliminate manual processes.	Having a integrated financial management system.	Funding from National Treasury (MSIG).	CFO/Supply Chain Manager	R0	R1 Million
	5.10. Establishment of Bid Committees									

5.5 POTENTIAL PROJECTS A: 2010/2011:

Project Name	Project Location	Project Objective	Key Performance Indicator
Resurface road between Evander and Secunda	Evander – Secunda	Resurfacing and fixing of potholes	Millennium Targets
Development of Old Age Homes	Embalenhle Emzinoni Lebohang	Establishing Old Age Homes in previously disadvantaged communities.	Well developed Old Age Homes.
Parks	Embalenhle Emzinoni Lebohang	Development of parks in support of "Greening Mpumalanga Project"	Millennium Targets
Libraries	Embalenhle Emzinoni Lebohang	Establishment of Libraries in previously disadvantaged areas.	Well established libraries
Agricultural Projects	All GMM areas	Promoting and capacitating emergent farmers	Economically adding value to farming scale
Electrification of houses	Embalenhle Emzinoni Lebohang	Electrification of all new developed and existing houses	Millennium Targets
Street and High Mast Lights	Embalenhle	Erection of street lights and high	Millennium Targets

Project Name	Project Location	Project Objective	Key Performance Indicator
	Emzinoni Lebohang	mast lights	
Community Halls	Embalenhle Emzinoni Lebohang	Building of community halls in previously disadvantaged areas.	Well established community halls
Tarring of all roads	GMM	To tar / pave all roads within the municipal area.	Tarred and / or paved roads
Speed humps	GMM	Development of speed humps at all main streets.	Well controlled traffic
Water supply	GMM	Provision of water to all households within GMM	Millennium Targets
Tarring of road between BMW and Sasol Road	Secunda	Tarring / paving of the road connecting to Sasol Road and Umuzi Lodge	Tarred / paved road
Storm water drainage	Embalenhle Emzinoni Lebohang	Ensure proper water drainage system	well functioning storm water drainage
Clinics	GMM	Establishment of further clinics within GMM	Health Care Facilities
Stadiums	Embalenhle Emzinoni Lebohang	Upgrading of stadiums to meet required standards	Millennium Targets
Main roads streetlights	Embalenhle Emzinoni Lebohang	Putting street lights at all main roads within GMM	Safety of Community
Fencing at all cemeteries	GMM	Application of an effective fencing system at all cemeteries	Cemeteries protected against vandalism and stray animals.
Housing	GMM	Building of all types of houses	Established residential areas
Renovation of Municipal	GMM	Upgrading and renovation of all	Well looked after buildings

Project Name	Project Location	Project Objective	Key Performance Indicator
Buildings		municipal buildings	
Pay Office	Charl Cilliers	Establishment of a municipal pay office	Fully fledged office
Robots	GMM	Robots in all towns	Traffic Control

5.6 POTENTIAL PROJECTS B: 2010/11

Project ID	Project Name	Estimated Cost (R)	Source Funding
EAT01	Upgrade Theatre Facility of Community Centre: (Curtains and Lighting facility, productions, buildings and technical).		GMM & External Funding
EAT 02	Upgrade and maintain Theatre facilities in Community Halls	180,000	GMM & External Funding
EAT03	Skills development for staff	56,370	GMM & External Funding
EAT04	Maintain Theatre and Office Air Conditioners	150,000	GMM & External Funding

Project ID	Project Name	Estimated Cost (R)	Source Funding
EAT05	Sports, recreation and indigenous games equipment	43,933	GMM & External Funding
EAT06	Disable Ramp	60,000	GMM & External Funding
EAT07	Theatre Cleaning Equipment	120,000	GMM & External Funding
EAT08	Sports, Arts and culture	600,000	GMM & External Funding
EAT09	Regional Sports Stadium	400,000	GMM & External Funding
EAT10	Fencing of Cemeteries	1,000,000	GMM & External Funding
EAT11	Environmental Promotions	400,000	GMM & External Funding
EAT12	Provision and upgrade of study facilities	800,000	GMM & External Funding
EAT13	Ensure safe and healthy environment	150,000	GMM & External Funding
EAT14	Maintenance of upgrade of library buildings, stock and equipment	275,000	GMM & External Funding

Project ID	Project Name	Estimated Cost (R)	Source Funding
EAT15	Provision of Library furniture and equipment	100,000	GMM & External Funding
EAT16	Provision of library facilities	3,500,000	GMM & External Funding
EAT17	Provision and improvement of Library infrastructure, ICT, Security and resources	1,600,000	GMM & External Funding
EAT18	Promotion of community participation, outreach programmes and LIS	15,000	GMM & External Funding
EAT19	Provision of extension services	235,000	GMM & External Funding
EAT20	Establish Tourism Satellite information offices	600,000	GMM & External Funding
EAT21	Tourism information services to community	8,000	GMM & External Funding
EAT22	Establish tourism curio and coffee shop	3,000,000	GMM & External Funding
EAT23	Bethal Dam Resort Supertube	500,000	GMM & External Funding
HCS01	Safety, Health and Environmental Training Centre	500,000	GMM & External Funding

Project ID	Project Name	Estimated Cost (R)	Source Funding
HCS02	Provide weighbridge and weighbridge control room	4,500,000	GMM & External Funding
HCS03	Street and Public Toilet Cleaning equipment	2,700,000	GMM & External Funding
HCS04	Prepare an Integrated Waste Management Plan	500,000	GMM & External Funding
HCS05	Relocate Evander Clinic	1,000,000	GMM & External Funding
HCS06	8-hour Clinic – Charl Cilliers	500,000	GMM & External Funding
HCS07	Renovation of Bethal Clinic	450,000	GMM & External Funding
HCS08	Community Health Centre – Thistle Grove	1,500,000	GMM & External Funding
TES01	Upgrade of admin buildings – GMM	2,850,000	GMM & External Funding
TES02	Upgrade of recreational facilities	2,140,000	GMM & External Funding
TES03	Upgrade of recreational facilities	110,000	GMM & External Funding

Project ID	Project Name	Estimated Cost (R)	Source Funding
TES04	Upgrade of workshop and stores	950,000	GMM & External Funding
TES05	Upgrade of workshop and stores	50,000	GMM & External Funding
TES06	Embalenhle Ext 10, Service 420 stands – Council contribution	3,800,000	GMM & External Funding
TES07	Furniture and equipment - PMU	24,000	GMM & External Funding
TES08	Electronic Building Plan Management System (BIMAS)	800,000	GMM & External Funding
TES09	Geographical Information System (GIS)	1,300,000	GMM & External Funding
TES10	Land Redistribution for Agricultural Development	2,000,000	GMM & External Funding
TES11	Land Use Management System (LUMS)	2,000,000	GMM & External Funding
TES12	Local Spatial Development Frameworks (LSDFs)	800,000	GMM & External Funding
TES13	Orthophoto Mapping (GIS)	2,700,000	GMM & External Funding

Project ID	Project Name	Estimated Cost (R)	Source Funding
TES14	Purchase land for Township Establishment	30,500,000	GMM & External Funding
TES15	Research studies and surveys	220,000	GMM & External Funding
TES16	Rural Development Strategy	1,000,000	GMM & External Funding
TES17	Township Establishment (Completion, Surveying and Proclamation)	3,975,000	GMM & External Funding
TES18	Construction of gravel roads (Kinross and Secunda – 5.6km)	2,000,000	GMM & External Funding
TES19	Construction of gravel roads (Bethal – 20km)	6,500,000	GMM & External Funding
TES20	Construction of new gravel roads (eMbalenhle – 40km)	12,000,000	GMM & External Funding
TES21	Construction of new gravel roads (eMzinoni – 20km)	6,500,000	GMM & External Funding
TES22	Crack sealing and Milling laying (Bethal – 290km)	10,000,000	GMM & External Funding
TES23	Crack sealing and Milling laying (Lebohang – 20km)	2,500,000	GMM & External Funding

Project ID	Project Name	Estimated Cost (R)	Source Funding
TES24	Crack sealing (eMbalenhle- 200km)	7,500,000	GMM & External Funding
TES25	Crack sealing (Trichardt – 20km)	2,500,000	GMM & External Funding
TES26	Replacement of plant and vehicles	25,000,000	GMM & External Funding
TES27	Transport Master Plan	1,960,000	GMM & External Funding
TES28	U[grade of Tar roads (GMM – 20km)	2,000,000	GMM & External Funding
TES29	Upgrade of tar roads (GMM - 20km)	13,500,000	GMM & External Funding
TES30	Rebuild intersections – Bethal	1,300,000	GMM & External Funding
TES31	Construction of storm water (Kinross, Trichardt and Secunda – 4km)	5,000,000	GMM & External Funding
TES32	Construction of storm water (Embalenhle – 8.5km)	2,000,000	GMM & External Funding
TES33	Construction of storm water (Lebohang – 7.4km)	1,600,000	GMM & External Funding

Project ID	Project Name	Estimated Cost (R)	Source Funding
TES34	Construction of storm water (Bethal, eMzinoni – 20km)	5,000,000	GMM & External Funding
TES35	Storm water management system (GMM)	1,000,000	GMM & External Funding
TOTAL		**184,522,303**	

6. IDP ASSESSMENT: NEEDS PER WARD: 2009/2010

GOVAN MBEKI MUNICIPALITY									
IDP ASSESSMENT NEEDS PER WARD - 2009/2010									
Ward:	Sanitation	Electricity	Water	Housing	Roads & Storm water	Parks	Cemeteries	Footbridges	Other (Please Specify)
1		√		√	√		√		Proclaiming of Land
2	√	√	√	√	√	√	√	√	Fencing of cemeteries, maintenance of Community Hall
3	√	√	√	√	√		√		Clinic, Agricultural land, LED Projects
4	√	√	√	√	√	√			Sports field. Mobile Clinic, Grass cutting at schools

GOVAN MBEKI MUNICIPALITY									
IDP ASSESSMENT NEEDS PER WARD - 2009/2010									
Ward:	Sanitation	Electricity	Water	Housing	Roads & Storm water	Parks	Cemeteries	Footbridges	Other (Please Specify)
5	√	√	√	√	√				Maintenance of infrastructure, gardens, Hawkers by-laws
6	√	√	√	√	√		√		Clinic, Agricultural land, LED Projects
7	√	√	√		√				MPCC, HIV/AIDS Programmes, Robots and School
8	√	√	√	√	√	√	√	√	Community Hall, School, Crèche, Land for Livestock, Development of stands
9	√	√	√	√	√	√	√	√	Re-development of hostels, LED Projects, Youth Development, Housing Instruments, paving of roads, High Mass Lights, Mid lights, Township Establishment, Humps
10	√	√	√	√	√	√	√	√	Public Lights, Stop Sign on Road R546, municipal pay point, clinic, Fire Services, Soccer field, Plant trees and grass in cemeteries.
11	√	√	√	√	√	√	√	√	Soccer field, fencing of cemeteries
12	√	√	√	√	√	√	√	√	Crèche, Hospital, Community Hall, Police Station, Sports and recreation facilities, Primary school, speed humps
13				√	√	√	√	√	Community Hall, Library, fencing of cemeteries
14	√	√	√	√	√	√		√	

GOVAN MBEKI MUNICIPALITY									
IDP ASSESSMENT NEEDS PER WARD - 2009/2010									
Ward:	Sanitation	Electricity	Water	Housing	Roads & Storm water	Parks	Cemeteries	Footbridges	Other (Please Specify)
15	See Farms								
16	√	√	√	√	√	√	√	√	Sports fields, Community Hall, LED Projects, More RDP Housing and Sanitation
17	√		√	√	√	√	√	√	Renovation of Evander Lapa, Community Hall, Sports Facilities , maintenance of Anderson Park
18	√	√	√		√	√	√		Proper billing system, maintenance of Parks and upgrade of stormwater and sanitation.
19	√	√	√	√	√	√	√		MPCC, HIV/AIDS Programmes, School, Installation of Robot
20	√	√	√	√	√	√		√	Schools
21	√	√	√	√	√				Maintenance of infrastructure, gardens, Hawkers by-laws
22	√	√	√	√	√	√	√	√	Proclamation of Land, LED Projects, Community Hall, Urgent: Roads, Sanitation and Housing
23	√	√	√	√	√	√	√	√	MPCC, Land Proclamation Soccer stadium, Taxi Rank, LED Projects, Old Age Homes.
24	√	√	√	√	√	√	√	√	Air-conditioning in Community Hall, Township Establishment, Land for Livestock. High Mass Lights, Paving Storm Water Channel, Phase two Community Hall, Storm Water Main

GOVAN MBEKI MUNICIPALITY									
IDP ASSESSMENT NEEDS PER WARD - 2009/2010									
Ward:	Sanitation	Electricity	Water	Housing	Roads & Storm water	Parks	Cemeteries	Footbridges	Other (Please Specify)
									Road, Sewer Tambo Section
25	√	√	√	√	√				Maintenance of infrastructure, gardens, Hawkers by-laws, services in Panarama section, Storm water channel Main Road
26	√	√	√	√	√		√	√	MPCC, Township Establishment, Renovation of Museum and Community Hall, LED Projects
27	√	√	√	√	√		√	√	Speed humps, renovation of stadium and hostel, MPCC, Land for housing
28	√	√	√	√	√	√	√		Recreational Facilities, Upgrade of Municipal Gardens
29		√		√	√	√		√	Highmast and street lights, RDP and alternative housing for evicted residents, Robot at Fono Sibiya Section
30	√	√	√	√	√				Maintenance of infrastructure, gardens, Hawkers by-laws
31	√	√	√	√	√	√	√	√	Stormwater drainage, Community Hall, MPCC, School, Speed humps, Accurate water meter reading.

GOVAN MBEKI MUNICIPALITY									
IDP ASSESSMENT NEEDS PER WARD - 2009/2010									
Ward:	Sanitation	Electricity	Water	Housing	Roads & Storm water	Parks	Cemeteries	Footbridges	Other (Please Specify)
FARMS - WARD 3 AND WARD 15									
Ward	Sanitation	Electricity	Water	Housing	Roads & Storm water	Parks	Cemeteries	Footbridges	Farm
3	√	√		√	√				Kwaggalagte
3	√	√		√	√				Vaalbank (de Villiers)
3	√	√	√	√	√				Moedverloren (Hansen)
3	√		√	√	√				Weltervrede (Snyman)
3	√	√	√	√	√				Vaalbank (Erasmus)
3	√	√	√	√	√				Weltervrede (Truter)
3	√	√	√	√	√				Manie (Erasmus)
3	√	√	√		√				Moedverloren (Streicher)
3	√				√				Ditmoed (Ersmus)
3	√		√	√	√				Weltervrede (Cameron)
3	√	√	√	√	√				Kortlagte (Venter)
3	√	√	√	√	√				Kortlagte (Bezuidenhoud)
3	√	√	√	√	√				Blesbokspriut
3	√	√	√	√	√				Freisgewagte
15	√	√	√	√	√				Goedehoop
15	√	√	√	√	√				Kalagte
15	√	√	√	√	√				Joubertspruit
15	√	√	√	√	√				Kalaboosfontein
15	√	√	√	√	√				Faith Hill Estate
15	√	√	√	√	√				Bekkerrust
15	√	√	√	√	√				Blesbokspriut

GOVAN MBEKI MUNICIPALITY									
IDP ASSESSMENT NEEDS PER WARD - 2009/2010									
Ward:	Sanitation	Electricity	Water	Housing	Roads & Storm water	Parks	Cemeteries	Footbridges	Other (Please Specify)
15	√	√	√	√	√				Blink Water
15	√	√	√	√	√				Boschkrons
15	√	√	√	√	√				Baanbreker
15	√	√	√	√	√				Dorsfontein Flokspruit
15	√	√	√	√	√				Eerstegeluk 1 & 2
15	√	√	√	√	√				Trichardtfontein
15	√	√	√	√	√				Tweefontein
15	√	√	√	√	√				Vaalkop
15	√	√	√	√	√				Vlakspruit Nelspan
15	√	√	√	√	√				Witrand
15	√	√	√	√	√				Kanomboyi
15	√	√	√	√	√				Kepen
15	√	√	√	√	√				Klipkraal
15	√	√	√	√	√				Kriel road Vaalkop
15	√	√	√	√	√				Legdaal
15	√	√	√	√	√				Mooifontein
15	√	√	√	√	√				Naudesfontein
15	√	√	√	√	√				Ongesien
15	√	√	√	√	√				Palmentfontein
15	√	√	√	√	√				Phumula
15	√	√	√	√	√				Rietkuil
15	√	√	√	√	√				Skakfontein
15	√	√	√	√	√				Schaapskraal
15	√	√	√	√	√				Schuwekop
15	√	√	√	√	√				Stakfontein

GOVAN MBEKI MUNICIPALITY									
IDP ASSESSMENT NEEDS PER WARD - 2009/2010									
Ward:	Sanitation	Electricity	Water	Housing	Roads & Storm water	Parks	Cemeteries	Footbridges	Other (Please Specify)
15	√	√	√	√	√				Lanolinberg
15	√	√	√	√	√				Tjebisa
15	√	√	√	√	√				Topfontein

7. SECTOR PLANS:

Nr.	Description	Council Resolution	Purpose of plan	Implemented
1.	Service Delivery and Budget Implementation Plan	A11/05/2007	Implementation of 5 year operational and capital budget	Yes
2.	Spatial Development Framework	B72/08/2006	Guidance related to spatial development	Yes
3.	LED Strategy	B31/07/2007	Guidance related to economic growth and sustainability	No, final document to be approved by Council
4.	HIV/AIDS Plan	B48/10/2007	Guidance related to HIV/AIDS	Included in the Employment Equity Plan
5.	Disaster Recovery Plan	B48/10/2007	Identify a well-regulated off site backup to safeguard data	Yes
6.	Disaster Management Plan	B172/4/2001	Guidance related to disasters	Yes
7.	Performance Management Framework	B31/02/2005	Enables the evaluation of organisational performance	Yes
8.	Employment Equity Plan	B140/03/2002	Address issues of employment equity and eliminate discrimination based on race, gender, religion	Yes, needs to be updated
9.	Skills Development Plan	B48/10/2007	Enhance skills and training of staff	Yes
10.	Employees Assistance Plan (Programme)	B48/10/2007	Provide assistance to employees exposed to traumatic situations, alcohol and drug abuse.	Yes

Nr.	Description	Council Resolution	Purpose of plan	Implemented
11.	Recruitment Policy and Procedure	B48/10/2007	Identifies process to be followed on recruitment.	Yes
12.	Standing Orders: Traffic and Fire, Rescue and Disaster Management		To manage the departmental expectations for the conduct of personnel	Draft Document
13.	Vehicle Transport and Equipment Policy	B47/02/2004	To ensure that Council vehicles and equipments are used and maintained properly	Yes
14.	Indigent Policy	A11/05/2007	To provide subsidised services to the indigent household	Yes
15.	Performance Management System		A tool to plan, monitor, measure and review performance	Yes
16.	Anti- Corruption Policy	B48/02/2004	To prevent fraud and corruption at the work place	Yes
17.	Communication Strategy		To inform, educate, build ties with the internal and external stakeholders	Draft document finalised
18.	Supply Chain Management Policy	B77/09/2006	To address the imbalances of the past through procurement	Yes
19.	Rates Policy		To address service delivery priorities, apply uniformity in rates	No, Still in draft
20.	Land Alienation Policy	B51/10/2007	Utilised for local inhabitants in allocation of strategically located land for economic benefit.	Yes
21.	Housing Charter Policy	B212/11/2005	To integrate the communities.	Yes
22.	Housing Policy	B362/11/2004	To ensure humane living conditions for all.	Yes

GOVAN MBEKI MUNICIPALITY CONTACT DETAILS

Department of Finance:

Clearances:

M Brits, L de Beer	017 620 6130
V Roberts /A Sukazi	017 620 6139
P Chipatame / J Mbatha	017 620 6115

Credit Control and Debt Collection:

M Monamudi	017 620 6131
B Motha	017 620 6241
J Mthimunye	017 620 6152
D Cupido	017 620 6119
Y Blom	017 620 6245
L Masilela	017 620 6134
T Mashilo	017 620 6105
W Mabusela	017 620 6154
E Harrinarian, V Hlatswayo	017 620 6292
F Kunene / Z Mdakane	017 620 6138
P Madonsela / L Sebotse	017 620 6261
B Magudulela	017 620 6133

Customer Care: Evander:

P Swarts	017 620 6305
H Jacobs	017 620 6306

Customer Care: Kinross:

L Basini	0176871155 X207
T Motshotshi	0176871155 X219
B Bacela	0176871155 X209
M Moodley	0176871155 X201

Customer Care: Embalenhle:

R Khanyile, N Qeja , B April, P Dladla, T Nkosi 017 685 4611

Ext 17:

G Madonsela, M Tsotetsi
017 685 5412

Customer Care: Emzinoni:

V Mayisela, D Simelane, R Mathebula, F Mokoena 017 647 5168
V Mabena, I Mdhluli 017 646 5201

Customer Care: Secunda:

E Sekwane	017 620 6107
M Malaza	017 620 6253
S Masango	017 620 6156
P Moduse	017 620 6186
L Masilela / W Mayane	017 620 6120
N Kegakilwe	017 620 6158
J Paliam	017 620 6149

Department of Corporate Services:

Administration and Support Services:
Lungi Maisa 017 620 6043

IT Section:
Ivy Mkhwanazi 017 620 6294

Legal and Property Section:
Abitha Sikosana 017 620 6036

Human Resources:
Dudu Maseko 017 620 6030

Records:
Vinolia Seloane 017 620 6020
Mientjie Nieman 017 620 6081

Department of Health and Community Services:

Waste Management Services:
Mapule Mthimkhulu 017 620 6255

Municipal Health Services:
Catherine Gumbi 017 620 6272

Primary Health Care:
Elsabe Louw 017 620 6260

Community Development:
Alicia Joeli 017 620 6155

Department of Public Safety:

Licensing and Registration:
S T Ndaba 017 620 6203

Disaster Management, Fire and 107 Communications:
Vusi Dhlangalala 017 620 6197

Traffic Section:
P C Mahlangu 017 638 0600

Dept. Environmental Affairs & Tourism:

Facilities:
Thandi Ramatsoma 017 620 6232

Libraries:
Tersa Griesel 017 620 6184

Environmental Affairs:
Mike Knowles 017 620 6265
Siegfried Nkogatse 017 620 6240

Culture, Recreation and Tourism:
017 620 6004

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Dept of Technical & Engineering:

Complaint Hotline:		
Sarah Mashiloane	Secunda	017 620 6038
Mildred Khumalo	Lebohang	017 683 3007
Irene Sithole	Embalenhle	017 685 4611
Poppy Maphosa	Bethal	017 624 3078 / 017 624 3131
Public Works:		
Elize Yssel		017 620 6011
Physical Development:		
Tiffany Ramage		017 620 6010
Building Control:		
Charmain Visagie		017 620 6083

Satellite Offices:

Bethal: Chris Hani Street, Bethal Tel: 017 624 3000
Kinross: 27 Rasool Malek Street Tel: 017 687 1155
Trichardt: 05 Bekker Street Tel: 017 638 0600
Evander: Cnr Solly Zwane & Pietersburg Street; Tel: 017 620 6300
Embalenhle: Stand 3868 Lindile Nxiweni Drive; Tel: 017 685 4212
Lebohang: 3265 X10 Butana Nkambule Road; Tel: 017 683 3000
eMzinoni: Cnr Victor Khayiyana and 1st Street; Tel: 017 647 3741

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